2017-2022
Capital Improvements Plan (CIP)

CITY OF MARQUETTE
Marquette, Michigan

Adopted by the City of Marquette
City Commission
_____, 20__

Prepared By: City of Marquette

Capital Improvements Plan Review Committee

2017-2022
Capital Improvements Plan (CIP)

ACKNOWLEDGEMENTS

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City of Marquette Capital Improvements Program Policy

Project Request Form for Capital Improvements

Needs Assessment Form (Grading Criteria and Matrix)

RESOLUTION OF ADOPTION

City of Marquette

Capital Improvement Plan 2017-2022

Resolution #__-___

Motion by City Commissioner _____, Supported by City Commissioner _____, that the City of Marquette City Commission accept the Capital Improvement Plan for the years 2017-2022. The City Commission has determined the following:

WHEREAS, The Michigan Planning Enabling Act, Act 33 of 2008, requires the City of Marquette to annually prepare a Capital Improvement Plan for the benefit of the health, safety and welfare of the community as those criteria relate to the physical development of the City of Marquette; and

WHEREAS, the City's Capital Improvements Plan Team , Capital Improvement Plan Coordinator, and Chief Financial Officer have consulted with the City's professional staff who carry on the business of planning and providing for the present and future needs of the citizens of the City of Marquette; and

WHEREAS, the Capital Improvement Plan is intended to consider the present and future needs and goals or the City of Marquette, as identified by the public, department management, the Planning Commission, various boards and committees, and the City Commission, in consideration of existing projects and plans as well as anticipated resources; and

WHEREAS, the Capital Improvement Plan is a flexible document, intended to be reevaluated and updated on an annual basis to project into the six (6) succeeding years, and further amended as necessary to address the policies and philosophies of relevant City Commissions, Planning Commissions and other stakeholders; and

WHEREAS, the Capital Improvement Plan is a guide and forum to aid the City Manager and the City Commissioner's in making decisions regarding the physical development and infrastructure maintenance of the City and determining what, if any, resources can and should be available to carry out the City Commission's policies and budgetary decisions; and

RESOLUTION OF ADOPTION

WHEREAS, the draft of the Capital Improvement Plan has been available for public review via the City website and copies made available at the office of the City's Community Development Department, and has been an agenda item for discussion and review by the Planning Commission, various boards and committees and City Commission at several public meetings, and has been the subject of a duly-noticed Public Hearing held before the City of Marquette City Commission on _____ __, 20__, and will be reviewed, revised and updated by the City Commission on an annual basis; and

WHEREAS, the Capital Improvement Projects included within the Capital Improvement Plan have been evaluated utilizing a point-system of variables that included, among other things, statutory requirements, policy issues, cost analysis, public service factors, safety, resiliency, funding availability, etc.; and

WHEREAS, the City of Marquette City Commission on _____ __, 20__, moved to adopt the 2017 – 2022 Capital Improvement Plan.

NOW THEREFORE BE IT RESOLVED that the Capital Improvement Plan presented during the Public Hearing on _____ __, 20__, and revised per the public comments received during that Public Hearing, and adopted by the City of Marquette City Commission on _____ __, 20__.

IS ACCEPTED BY THE CITY OF MARQUETTE CITY COMMISSION; and

BE IT FUTHER RESOLVED that this Capital Improvement Plan should be published and attested to according to State law.

Ayes: _

Nays: _

Absent: _

RESOLUTION OF ADOPTION

RESOLUTION DECLARED ADOPTED.

I HEREBY CERTIFY, that I am duly elected and qualified Clerk of the City of Marquette, County of Marquette, State of Michigan, and the keeper of the records of the proceedings of said City as authorized by the City Commission, and the foregoing is a true and correct copy of a resolution duly adopted by a majority vote a regular meeting of the City Commission legally held on the _____ __, 20__, at which a quorum was present.

_____

Kris M. Hazeres
City of Marquette
Marquette County, Michigan

1. OVERVIEW - INTRODUCTION

The 2017-2022 City of Marquette Capital Improvement Plan (CIP) will serve as a tool to assist the City of Marquette in turning long-range policy planning into real improvements on the ground. A six-year capital improvement plan and an annual update of that plan is now a requirement for the City under the Michigan Planning Enabling Act of 2008. In addition the City Commission has adopted policy number 2015-03 “City of Marquette Capital Improvements Program” to provide procedures for the development, approval, and publication of the CIP. The following report identifies the major capital improvements needed and/or planned for the community, the timeframe for implementation of those improvements, and the budget and revenue sources that will make those improvements a reality. Capital improvements cover multiple departments within the City, and include City government facilities, water and sewer utilities, fire protection vehicles and equipment, police equipment, parks and recreation facilities, non-motorized pathways, and professional services.

The following sub-sections within this first chapter include an introduction to capital improvement planning and the capital improvement planning process. In subsequent chapters, this report summarizes City’s existing assets (Chapter 2), the CIP and the budget process (Chapter 3), CIP application proposal funding distribution (Chapter 4), provides detailed components for all major City departments, facilities, and systems CIP’s (Chapter 5), and presents the projected cost and revenue sources for all covered improvements. (Chapter 6).

1A. OVERVIEW - CIP

What is a Capital Improvement Plan (CIP)?
A Capital Improvement Plan is a six-year schedule of public physical improvements which identifies the needs for major public infrastructure improvements, and the sources of funding to make those improvements. It provides a schedule of expenditures for constructing, maintaining, upgrading, and/or replacing a community's physical inventory. The CIP, therefore, is a tool to assess the long-term capital project requirements (the "big jobs") of the City. Since capital improvement projects are spread across multiple community needs (streets, sidewalks/pathways, water and sewer, fire protection, police, parks and recreation, municipal administration, etc.), the CIP prioritizes these projects across the entire community and over time, providing an "apples-to-apples" comparison of the community's various needs and wants.

What are Capital Improvement Projects?
Capital improvement projects are major and infrequent expenditures, such as the construction of a new facility, a major rehabilitation or repair of an existing facility, or the purchase of major equipment. Capital improvement projects are non-recurring expenditures that tend to be large both in physical size and in cost, and have a long-term usefulness (3 years or more). Examples of capital improvement projects can include:

- Construction or rehabilitation of a street
- Purchase of a new fire truck
- Extension or replacement of a water/sewer line
- Purchase of a new police car
- Purchase of a new snow plow
- Purchase of new park equipment

Examples of expenditures which would not usually constitute a capital improvement project include:

- Purchase of new office furniture
- Purchase of small equipment (lawn mowers, copiers, individual computers, etc.)
- Recurring maintenance of existing facilities
- Minor repairs of existing buildings and equipment
- Minor improvements to existing buildings (carpet, painting, etc.)

The term "major expenditure" is relative; what is "major" to one community might be "minor" to another. The City of Ann Arbor, for example, sets a minimum threshold of $100,000 for projects to be included in the City's CIP, while the City of Marquette sets a minimum of $25,000.

1A. OVERVIEW - CIP

What does the City of Marquette Consider a Capital Improvement Project per Policy?
A capital improvement project is a major, nonrecurring expenditure that meets one of more of the following criteria:

- Any construction of a new asset (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, pathways, recreational facilities), an addition to, or extension of such a facility, provided that the cost is $25,000 or more *and* that the improvement will have a useful life of three years or more.

- Any rehabilitation of all or a part of a building, its grounds, an asset, or equipment, provided that the cost is $25,000 or more and the improvement will have a useful life of three years or more.

- Any purchase or replacement of major equipment to support City programs provided that the cost is $25,000 or more and will be coded to a capital asset account.

- Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the entire project cost exceeds $25,000 or more and will have a useful life of three years or more.

- Any acquisition of land for a public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.

- Infrastructure: Basic assets, services, and installations needed for the functioning of the community. These include the transportation systems, sanitary, storm, and water lines, parks, public buildings, etc., and the land affiliated with those assets.

2. SUMMARY – CIP MAJOR ASSETS

What are the Primary Owned and Operated Infrastructure Systems in the City of Marquette?

The primary owned and operated infrastructure assets in the City of Marquette will be summarized in this section. They include the following:

- Sanitary Sewer System
- Water System
- Street System
- Transportation Safety
- Sidewalk/Pathway System
- Storm Water System
- Bridge System
- Public Buildings
- Public Parks/Grounds
- Marinas
- Motor Pool/Fleet/Major Equipment
- Public Safety

Sanitary Sewer System

The City of Marquette sanitary sewer collection system is comprised of 87.5 miles of sewer lines, approximately 6,061 sewer laterals, approximately 1,979 manholes, 22 control/regulating sewer line valves, and 11 pump stations which ensure the flow of wastewater to the wastewater treatment facility. This system of assets have a with a replacement cost of over $49 million. Together, these elements provide for the collection of household, business, and industrial wastewater (from toilets, showers, sinks, processing, etc.). This collection system transports on average 3.2 million gallons of sewage to the Marquette Area Wastewater Treatment Facility on a daily basis.

The Marquette Area Wastewater Treatment Facility is operated by the City of Marquette and is owned by the City of Marquette (85%), Marquette Township (10%), and Chocolay Township (5%).

All assets all have an average useful service life (AUSL) in which there is a point in time where the cost of repairs may exceed the replacement cost. In addition the asset may be known to fail after a certain age or due to technological advances the asset is obsolete. Sanitary sewer piping has an AUSL of 90 years, pump stations 25 years, and most equipment 5-10 years.

2. SUMMARY – CIP MAJOR ASSETS

Water System

The City of Marquette water system is comprised of 97.9 miles of water mains, sub mains, and hydrant leads, approximately 6,744 water services, 884 hydrants, 2,879 isolation valves, 38 water main regulating valves, 3 pump stations, and 2 storage tanks which hold 2 million gallons of water. Together these system elements form transportation and delivery service which brings treated Lake Superior water to all homes, City businesses, and institutions for daily use. This system of assets have a replacement cost of over $61 million. The system also supplies portions of Marquette Township. Clean, adequate, and dependable water form the basis of healthy living (not present in much of the world) and productive household and business operations. On average this system delivers 3 million gallons of water on a daily basis and could deliver 7.0 million gallons of water per day at its maximum output. This system is also monitored and reviewed by the Michigan Department of Environmental Quality to make sure citizens are receiving water that meets or exceeds all state water quality standards.

The average useful service life (AUSL) for water main piping, isolation valves, and hydrants are 75 years, water service piping 50 years, regulating valves 50 years, and most equipment 5-10 years. The average useful life of steel storage tanks can range from 75 to 100 years or longer providing that adequate preventive maintenance is performed on a regular basis. The booster pump stations themselves will have a similar life expectancy but the pumps/motors and electrical equipment will require replacement at more frequent intervals during the facility's lifespan.

Streets

The City of Marquette street system is comprised of 87.7 miles of asphalt and 6.3 miles of gravel roads. This system of assets have a replacement cost of over $50 million. Together these streets connect residents' homes to local business, educational facilities, highways, hospital/medical facilities, City buildings, and amenities.

Every year all 94 miles of road are condition surveyed using the Pavement Surface Evaluation and Rating (PASER) system. This system involves collecting data by assessing road roughness, surface distress, surface skid characteristics, and structure. By combining the information the City can develop a plan based on the budget. PASER is based on a 1-10 scale with (1) being extremely bad condition and (10) being excellent. Currently in Marquette, 9.7 miles of street were rated in the (2) to (3) range, which are areas in need of complete reconstruction and 26.1 miles of street were rated in the (4) to (5) range which will require heavy maintenance.

The estimated average life span of a street being 60 years. To achieve a 60 year life cycle the City will need to perform yearly preventative maintenance such as crack filling and interim heavy maintenance such as pavement mill and overlays, usually after every 15 to 20 years of use.

Therefore, heavy maintenance also needs to be planned for on an annual basis. Roads that will require reconstruction cost almost double than that of heavy maintenance costs.

Transportation Safety

This section of the Capital Improvements Plan includes miscellaneous transportation projects which meet the criteria for inclusion in the plan but cannot be categorized elsewhere. This may include the design and programming for installation of new traffic signals, signal interconnections, pavement and lane markings, street lighting, repair and replacement of roadside facilities such as retaining walls, guard rails, etc. These projects are designed to improve safety for motorists and pedestrians as well as to improve the traffic capacity of the roadways and intersections throughout the City.

Currently the City of Marquette has 20 intersections that rely on a signalized system. This system of assets have a replacement cost of over $3.8 million. Most signalized systems have a useful service life of 20 years. In addition to the signalized systems providing safety for our motorists and pedestrians the City has over 38.5 miles of longitudinal pavement markings, 515 each of pavement symbols, 5.1 miles of cross walk markings, 1.2 miles of stop bars, and 1.6 miles of parking stall lines. The pavement and lane marking assets have a replacement cost of over $155,000 and should be replaced on a yearly basis.

Transportation Safety may also include the programming of resources to undertake or update various transportation related studies and master plans.

Sidewalks

The City of Marquette sidewalk system is comprised of 68.1 miles of concrete sidewalk. There are also 944 accessible street corners (includes multi use path crossings), constructed so residents can easily and safely cross at street intersections. This system of assets have a replacement cost of over $20 million.

Sidewalks provide many benefits including safety, mobility, and healthier communities. With the lack of sidewalks in some neighborhoods, consideration should be given in the future to require sidewalks on new or reconstructed road designs, particularly near the City's key amenities, such as schools, parks, beaches, multi-use paths, business districts, medical centers, and the University campus.

Every year all 68.1 miles of sidewalks have an in depth walking survey per Section 42-39 of the City's Code of Ordinances. Sidewalks that are rated poor require replacement due to safety concerns. The AUSL of concrete sidewalks and ramps are 50 years.

2. SUMMARY – CIP MAJOR ASSETS

Pathway System

The City has approximately 16.7 miles of multi-use pathways and 6.2 miles of designated bike lanes. The multi-use pathway system of assets has a replacement cost of over $3 million. The first pathway was constructed in 1971 along Lakeshore Boulevard. Since then the pathway system has been expanded and upgraded to provide connectivity throughout the city and adjoining townships. The City's pathway system not only serves those for recreational use but provides an alternate form of travel for others in their everyday activities.

The estimated average life span of a multi-use pathway is 50 years. To achieve a 50 year life cycle the City will need to perform yearly preventative maintenance such as crack filling and interim heavy maintenance such as pavement mill and overlays, usually after every 10 to 15 years of use. Therefore, heavy maintenance also needs to be planned for on an annual basis.

Storm Water System

The storm sewer system in the City of Marquette by definition in its ordinance is: "All rivers, streams, tributaries, and lakes including Lake Superior, within the City limits of the City of Marquette and all City-owned storm sewers, curb and gutter, culverts, retention and detention facilities, lift stations, treatment units, and all other appurtenances now and thereafter existing, used or useful, in connection with the collection, control, transportation, treatment, or discharge of storm water. The storm water system does not include sewers or facilities connected with the sanitary sewage disposal system or streets."

The City's storm sewer infrastructure consists of approximately 54.3 miles of piping, 1,352 manholes, 7 treatment structures, 2,468 catch basins, and 224.2 miles of curbing. In addition, the City owns or is responsible for 11 detention ponds and approximately 2.6 miles of ditches. There are 18 discharge outlets to Lake Superior from the storm sewer system. This system of assets have a replacement cost of over $41 million.

The average useful service life (AUSL) for storm sewer piping, manhole and catch basin structures are 80 years. The AUSL for concrete curbing is 50 years.

Bridge System

The City currently has three bridge structures; one concrete boxed beam bridge (1988) on Hawley Street over the Dead River, one camel back bridge (historical-1920's) on the Hawley Street bike path over the Dead River, and one pre-stressed I-beam bridge (1984) on Lakeshore Boulevard over the Dead River. The City also has under its jurisdiction various large diameter three-sided pre-stressed concrete culverts that function as bridge structures. Two are located at Founders Landing (2004) over the Whetstone Brook, one is located on Lakeshore Boulevard near Lakeview Arena (2004), one is located on the Seventh Street extension over the bike path (2008), and one is located over the Raney Creek on Center Street (2012). This system of assets have a replacement cost of over $7.8 million.

2. SUMMARY – CIP MAJOR ASSETS

The City of Marquette has been inspecting the bridge structures on a two year cycle per the Federal Highway Administrations National Bridge Inspection Standards. The three-sided pre-stressed concrete culverts do not require inspection per Federal Requirements but as part of the inspection program these structures are also inspected.

Maintenance activities are often more cost effective when the concrete is still in relatively good condition and is focused on those parts of a structure that face the most severe exposure conditions. Preventive maintenance addresses causes of the potential deterioration, as opposed to treatment, of the effects of deterioration. For example, sealing the deck surface reduces the infiltration of chloride. Proper preventive maintenance activities can reduce the rate of deterioration, extend service life, and reduce future repair costs. Responsive maintenance activities help to keep bridges operating safely and efficiently.

As with most structures, bridges have a useful service life and need to be maintained to extend this useful service life. The useful service lives for the vehicular and pedestrian bridges are approximately 50 years. This AUSL varies with climate/temperature fluctuations, winter road surface deicing treatments, and consistency with maintenance programs.

Public Buildings

The City of Marquette owns 30 buildings totaling over 160,000 square feet of space with a replacement cost of over $19.5 million. These buildings support the ability of departments to provide services to the public. The rehabilitation, renovation, and/or replacement of the City's buildings is inevitable. Changes in services required by residents, changes in local government regulations, Federal and State mandated programs for health, safety or building access, changes in technology, as well as securing the investment of our taxpayers, requires systematic improvements and varying degrees of maintenance. Improvements are planned to address these issues as well as indoor air quality, ergonomics, energy conservation, and customer service.

The Capital Improvement Plan addresses the on-going deterioration of City-owned facilities caused by age and use. The average useful service life of a building is complex with the various components that make a building functional. While the building's main structure will last longer than 50 years other components such as the roof (20 years), various types of equipment (5 – 10 years), and the exterior building finishes (variable) require replacements and upgrades at a more frequent cycle.

Public Parks/Grounds

The City of Marquette owns 18 public parks totaling over 533 acres of space with a replacement cost of approximately $166 million. These parks provide active and passive recreational

opportunities for our residents. The rehabilitation, renovation, and/or replacement of the parks buildings and equipment is inevitable. Changes in services required by residents, changes in local government regulations, Federal and State mandated programs for health, safety or building access, changes in technology, requires systematic improvements and varying degrees of maintenance.

The Capital Improvement Plan addresses the on-going deterioration of park buildings and equipment caused by age and use. Due to the varying buildings, equipment and amenities in a park setting their useful service lives vary greatly. All these assets should be inventoried and maintained to best utilize their usefulness.

Marinas

The City of Marquette owns and operates two public marinas with a replacement cost of over $4 million.

Cinder Pond Marina is located in the lower harbor containing 101 boat slips serviced with water and electric at each slip, and fuel and pump-out facilities. The marina has a useful life of twenty-five (25) years; commissioned in 1994 the marina pier systems are beginning to experience increased heavy maintenance costs.

The stainless steel skins located underneath the piers and finger piers; which provide stability and are beginning to fail. A systematic replacement plan on the finger piers is in place and conducted annually. Replacing similar structural infrastructure on the pier systems is cost prohibitive. A replacement schedule is recommended for the piers in approximately eight (8) years, or 2024.

The City budgets $7,000.00 annually for heavy maintenance. Heavy maintenance includes dock stringer and decking replacement. As the dock system ages and deteriorates, the annual heavy maintenance budget is expected to increase to $15,000.00.

Presque Isle Marina is located in the upper harbor near the entrance to Presque Isle. Commissioned in 1971, the marina contained three bin wall constructed piers (north, center and south piers) with both permanent and floating finger piers totaling 96 slips. All slips are served with power and water. The marina offers fuel and pump-out services.

The useful life of bin wall constructed piers is twenty-five (25) years. The Presque Isle Marina will be experiencing its forty-fifth (45th) year of operation this summer. Presque Isle Marina is, therefore, well beyond its useful life and experiencing significant deterioration.

In 2013 the south pier failed and was removed reducing the marina to 59 slips. The two remaining pier systems are experiencing similar failure resulting in pier and utility movement.

2. SUMMARY – CIP MAJOR ASSETS

Demolition of the two remaining pier is anticipated in 2018. A floating pier system is recommended for replacement. $4,000 is budgeted annually for heavy maintenance.

Major Equipment

Most of the major equipment held by the City is included in the Motor Pool program. This includes equipment such a police and fire vehicles, excavation equipment, trucks, etc. Equipment not included in this program but meets the requirements of the policy are determined by each department and their asset inventory. The City of Marquette's Motor Pool program owns and maintains over 360 types of equipment at a replacement cost of over $9.9 million.

The Capital Improvement Plan addresses the on-going deterioration of this equipment caused by age and use. Due to the various types of equipment a wide range of useful service lives and replacement cycles have to be considered. For example the AUSL of a police vehicle (3 years), fire equipment/trucks (15-20 years), heavy equipment such as backhoes or front end loaders (15 years), and pickup trucks (7 years). All these require careful management, proper maintenance, and a reliable asset inventory to maintain their functional effectiveness.

Other factors considered for vehicle and equipment replacement scheduling include the following information for each vehicle or unit of capital equipment:

a. Age in years also known as life.
b. Usage in hours or miles.
c. Useful life (based on commonly used standards for municipal vehicles and equipment)
d. Cost of Maintenance.
e. Overall condition: mechanical, operating, safety, or appearance.
f. Downtime
g. Availability of replacement parts
h. Funding

Public Safety

The City of Marquette maintains full time police and fire departments. All vehicles used by these departments are held by the City's motor pool. This includes all police cars, fire trucks, etc. Fire halls and the police headquarters (City Hall) are managed by the facilities manager and are included with the public buildings program. There may be times in which specialized equipment required by the police and fire departments would meet the requirements of the CIP policy and thus require inclusion into the CIP program.

2A. ASSET REPLACMENT SCHEDULE

The City of Marquette owns, operates and maintains various infrastructure assets—each with a defined service life. Service life is the length of time an asset provides an acceptable level of quality, quantity, reliability, cost and responsiveness. The City must ensure the full service life is attained, and that maintenance, rehabilitation and/or the replacement of assets are cost-effective.

The City has made a considerable effort to develop a six year plus plan for the replacement and maintenance of its infrastructure systems. City departments have assisted in the development of a public buildings and grounds replacement maintenance schedule. These plans coordinate information contained in City records, visual reviews, and the experience and knowledge from the employees who work on and maintain these systems. The following chart will re-cap the recommended maintenance and replacement schedules required to keep pace with each asset:

2A. ASSET REPLACMENT SCHEDULE

Infrastructure System	Valuation/ Miles in Place	Annual Maintenance or Replacement Recommended	*Est. Annual Expenditures	Fund
Sanitary Sewer	87.5 miles	1.0 mile	$ 1,500,000	Sewer
Sanitary Sewer	$22.9 Million	2% of Total worth Plant, Lift Stations	$ 250,000	Sewer
Water	97.9 miles	1.3 mile	$ 1,800,000	Water
Water	$13.8 Million	2% of Total worth Plant, Pump Statons	$ 150,000	Water
Street	87.7 miles	1.5 miles replace	$ 1,100,000	Local/Major/General
Street		2.0 miles-heavy maint.	$ 770,000	Local/Major/General
Gravel	6.3 miles	3,700 linear feet	$ 190,000	Local/Major/General
Transportation Safety	20 Intersect 46.4 Miles 515 Symbols	Intersection Upgrade Most Traffic Markings	$ 365,000	Local/Major/General
Sidewalks	68.1 miles	0.6 miles	$ 185,000	General
Pathways	16.7 miles	3,000 linear feet	$ 110,000	General
Storm Water	54.3 miles	0.7 miles	$ 1,600,000	Storm water
Bridge System	9 each	varies	$ 50,000	Local/Major/General
Building & Grounds	$28.3 Million	2% of total worth	$ 565,000	General
Motor Pool /Fleet / Equip.	$9.9 Million	$500,000	$ 1,200,000	Motor Pool
Parks & Grounds	18 Parks 533 acres	To be determined	$ 220,000	General
Marinas	2 each	$19,000	$ 19,000	Marinas

* Includes all elements that make up the system. For example sanitary sewer would include manhole structures, main line piping, and lateral piping. Based on 6 year average of CIP plan.

3. CIP AND THE BUDGET PROCESS

The CIP plays an increasingly significant role in the implementation of a master plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the City Commission does not mean that they grant final approval of all projects contained within the plan. Rather by approving the CIP, the City Commission acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the City and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget.

Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. A project's funding depends upon a number of factors – not only its merit, but also its location, cost, funding source, and logistics.

The City of Marquette strives to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents, as there should be in a strategic planning environment. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

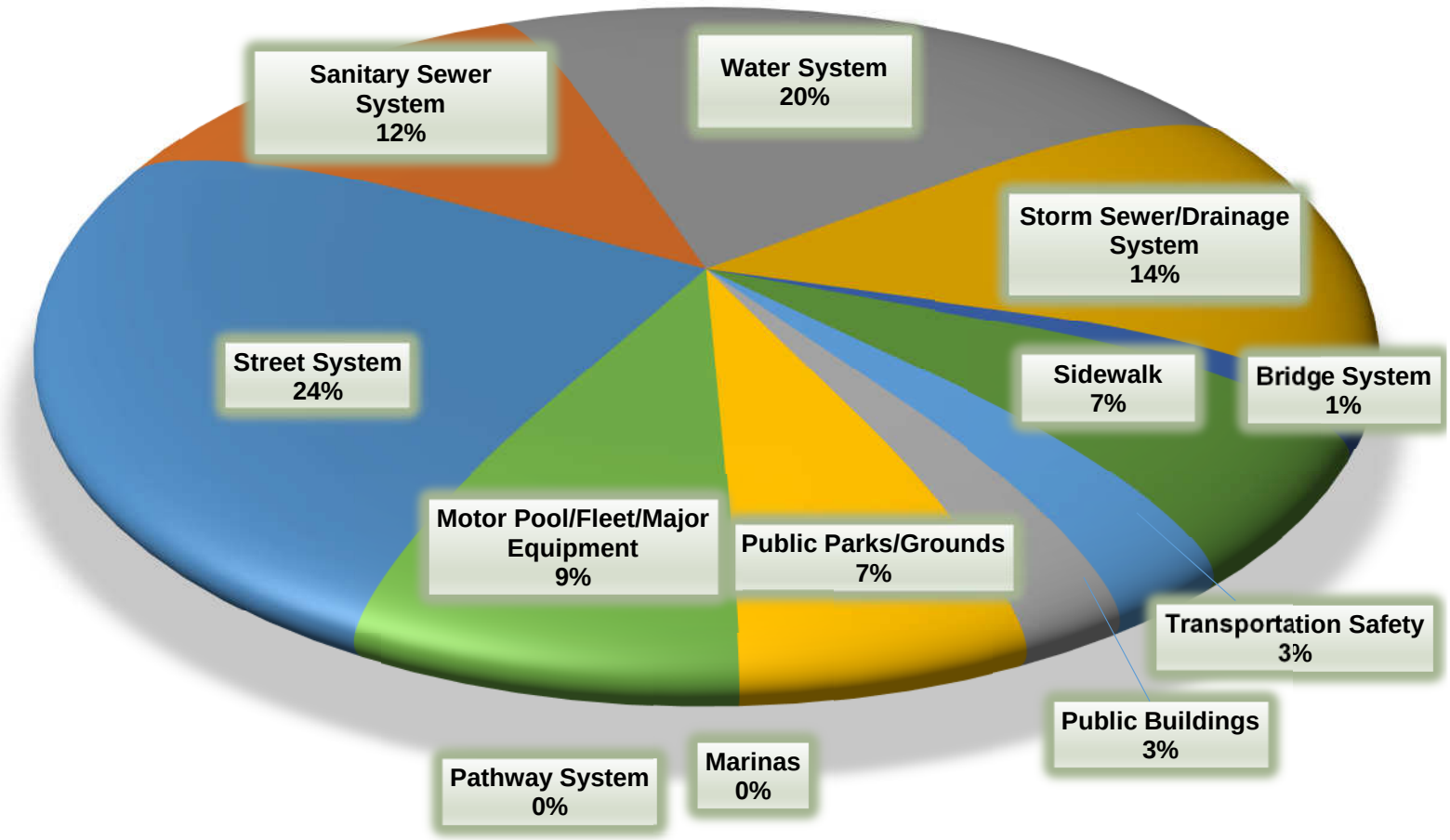
4. PROPOSED 2017 CIP APPLICATION FUNDING DISTRIBUTION

CIP Application Proposals: CIP 2017

The categories listed in this table represent all projects that have been submitted, and are not reflective of any approved city budgets.

Category	Amount
Street System	$2,956,415
Sanitary Sewer System	$1,437,238
Water System	$2,457,699
Storm Sewer/Drainage System	$1,745,231
Bridge System	$150,000
Sidewalk	$788,975
Transportation Safety	$354,500
Pathway System	$0
Public Buildings	$304,000
Public Parks/Grounds	$820,000
Marinas	$0
Motor Pool/Fleet/Major Equipment	$1,100,000

CIP Application Proposal Distribution: CIP 2017



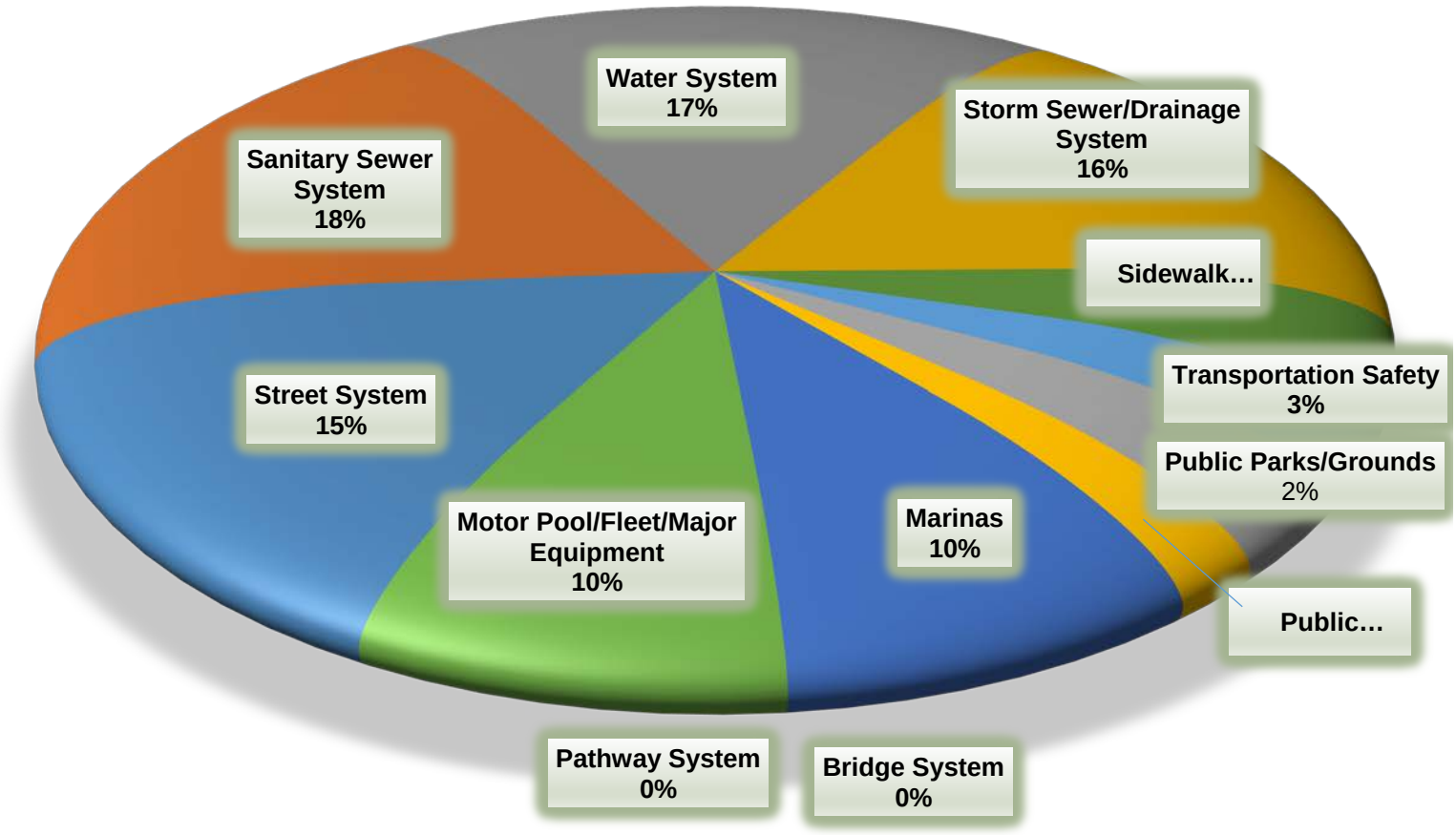
4. PROPOSED 2018 CIP APPLICATION FUNDING DISTRIBUTION

CIP Application Proposals: CIP 2018

The categories listed in this table represent all projects that have been submitted, and are not reflective of any approved city budgets.

Category	Amount
Street System	$1,732,199
Sanitary Sewer System	$1,978,848
Water System	$1,928,114
Storm Sewer/Drainage System	$1,770,232
Bridge System	$0
Sidewalk	$506,037
Transportation Safety	$359,100
Pathway System	$0
Public Buildings	$415,000
Public Parks/Grounds	$251,000
Marinas	$1,100,000
Motor Pool/Fleet/Major Equipment	$1,110,000

CIP Application Proposal Distribution: CIP 2018



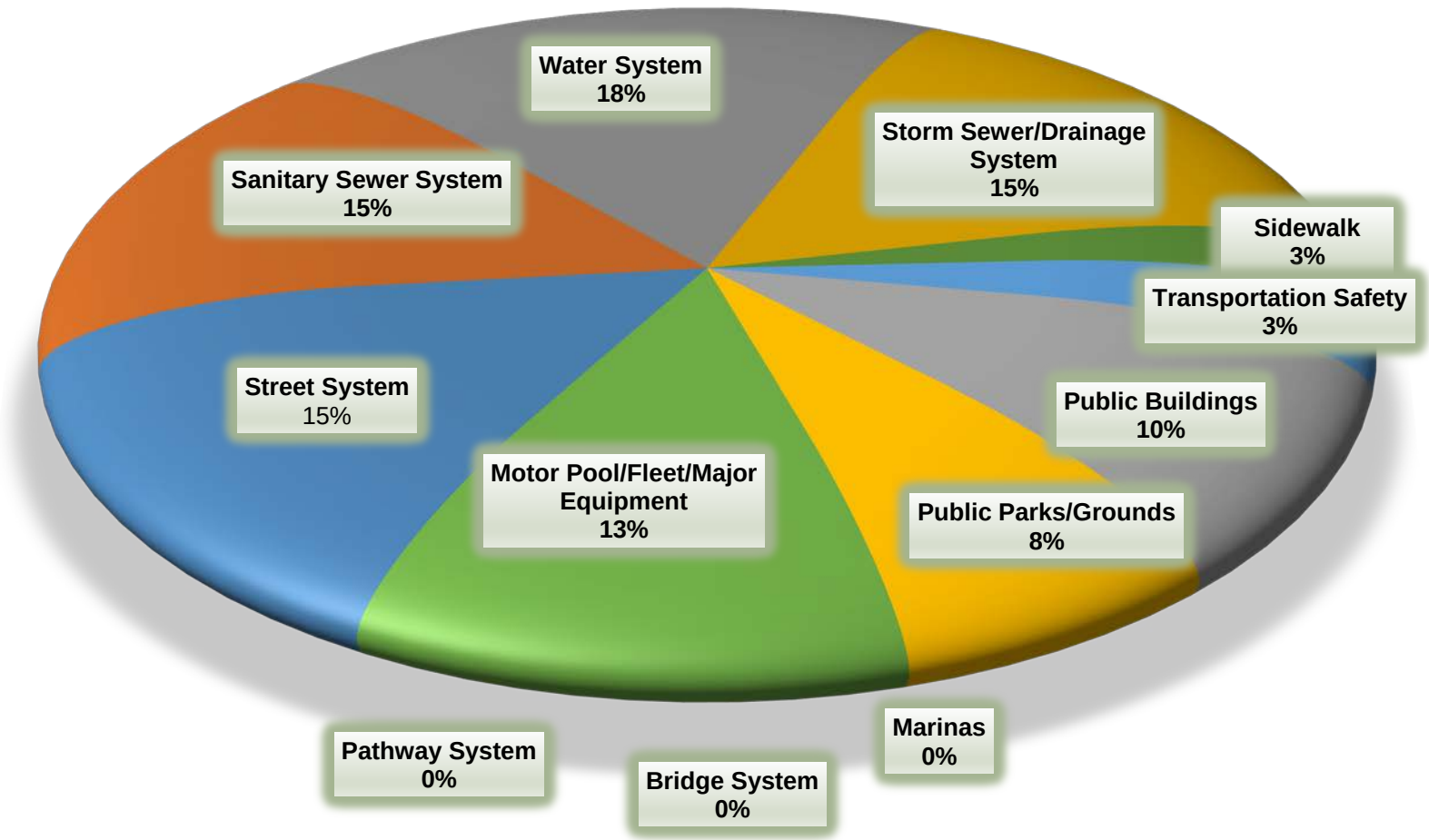
4. PROPOSED 2019 CIP APPLICATION FUNDING DISTRIBUTION

CIP Application Proposals: CIP 2019

The categories listed in this table represent all projects that have been submitted, and are not reflective of any approved city budgets.

Category	Amount
Street System	$1,603,685
Sanitary Sewer System	$1,590,486
Water System	$1,916,400
Storm Sewer/Drainage System	$1,652,600
Bridge System	$0
Sidewalk	$282,486
Transportation Safety	$363,900
Pathway System	$0
Public Buildings	$1,045,000
Public Parks/Grounds	$845,000
Marinas	$0
Motor Pool/Fleet/Major Equipment	$1,386,000

CIP Application Proposal Distribution: CIP 2019



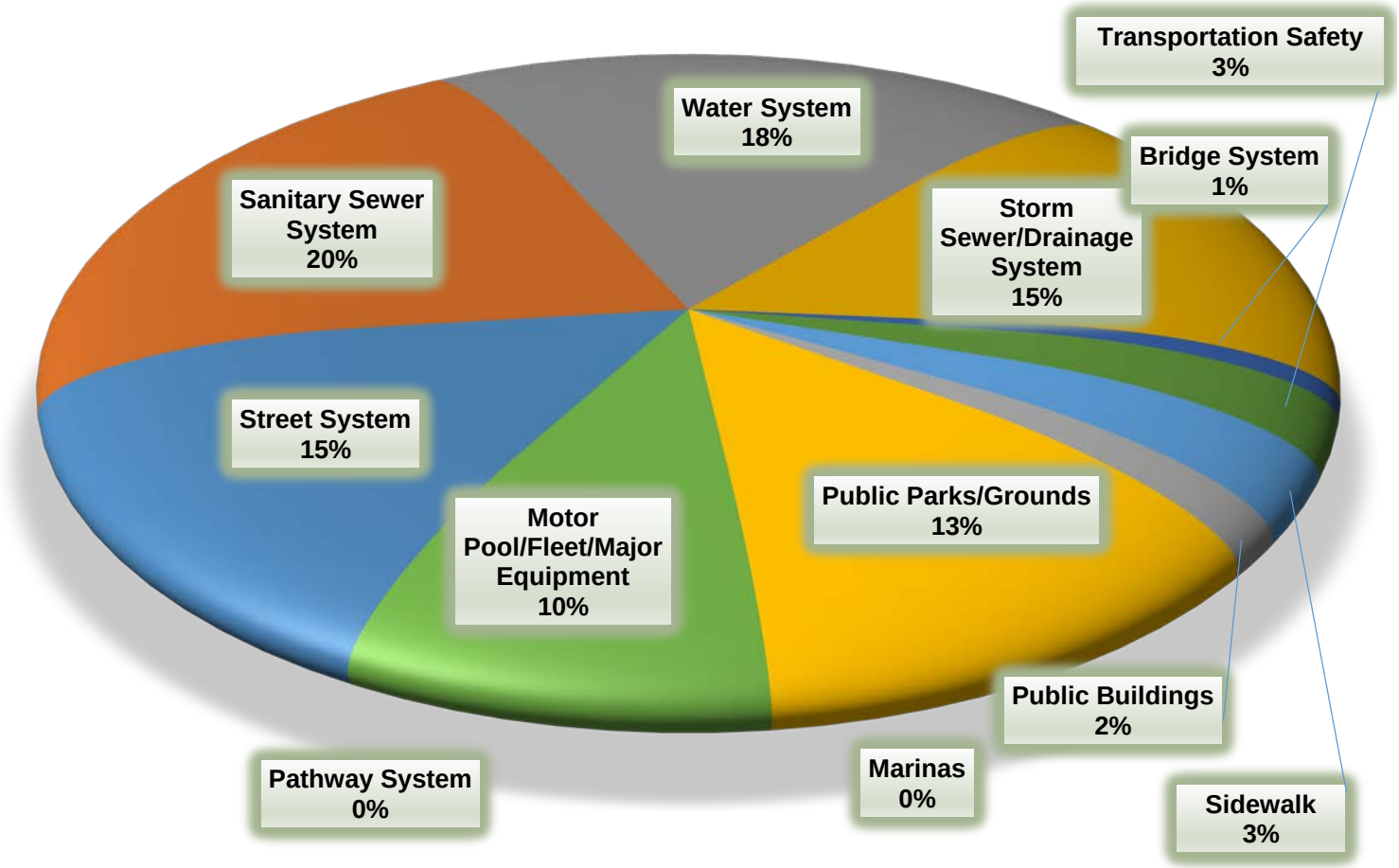
4. PROPOSED 2020 CIP APPLICATION FUNDING DISTRIBUTION

CIP Application Proposals: CIP 2020

The categories listed in this table represent all projects that have been submitted, and are not reflective of any approved city budgets.

Category	Amount
Street System	$1,725,944
Sanitary Sewer System	$2,311,586
Water System	$2,149,334
Storm Sewer/Drainage System	$1,720,863
Bridge System	$100,000
Sidewalk	$315,969
Transportation Safety	$368,000
Pathway System	$0
Public Buildings	$195,000
Public Parks/Grounds	$1,550,000
Marinas	$0
Motor Pool/Fleet/Major Equipment	$1,195,000

CIP Application Proposal Distribution: CIP 2020



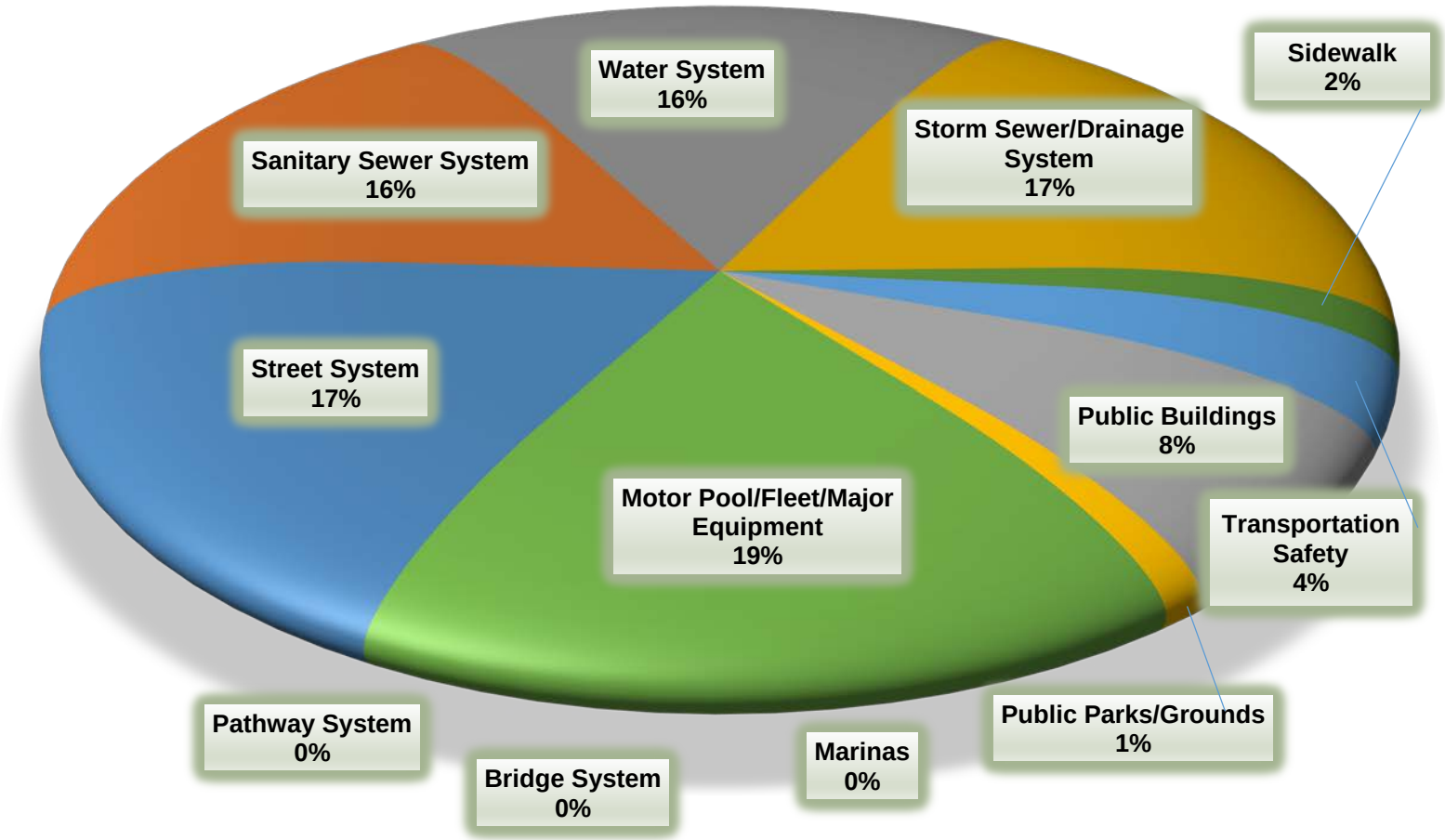
4. PROPOSED 2021 CIP APPLICATION FUNDING DISTRIBUTION

CIP Application Proposals: CIP 2021

The categories listed in this table represent all projects that have been submitted, and are not reflective of any approved city budgets.

Category	Amount
Street System	$1,792,913
Sanitary Sewer System	$1,637,077
Water System	$1,622,420
Storm Sewer/Drainage System	$1,743,559
Bridge System	$0
Sidewalk	$179,990
Transportation Safety	$373,900
Pathway System	$0
Public Buildings	$810,000
Public Parks/Grounds	$115,000
Marinas	$0
Motor Pool/Fleet/Major Equipment	$1,965,000

CIP Application Proposal Distribution: CIP 2021



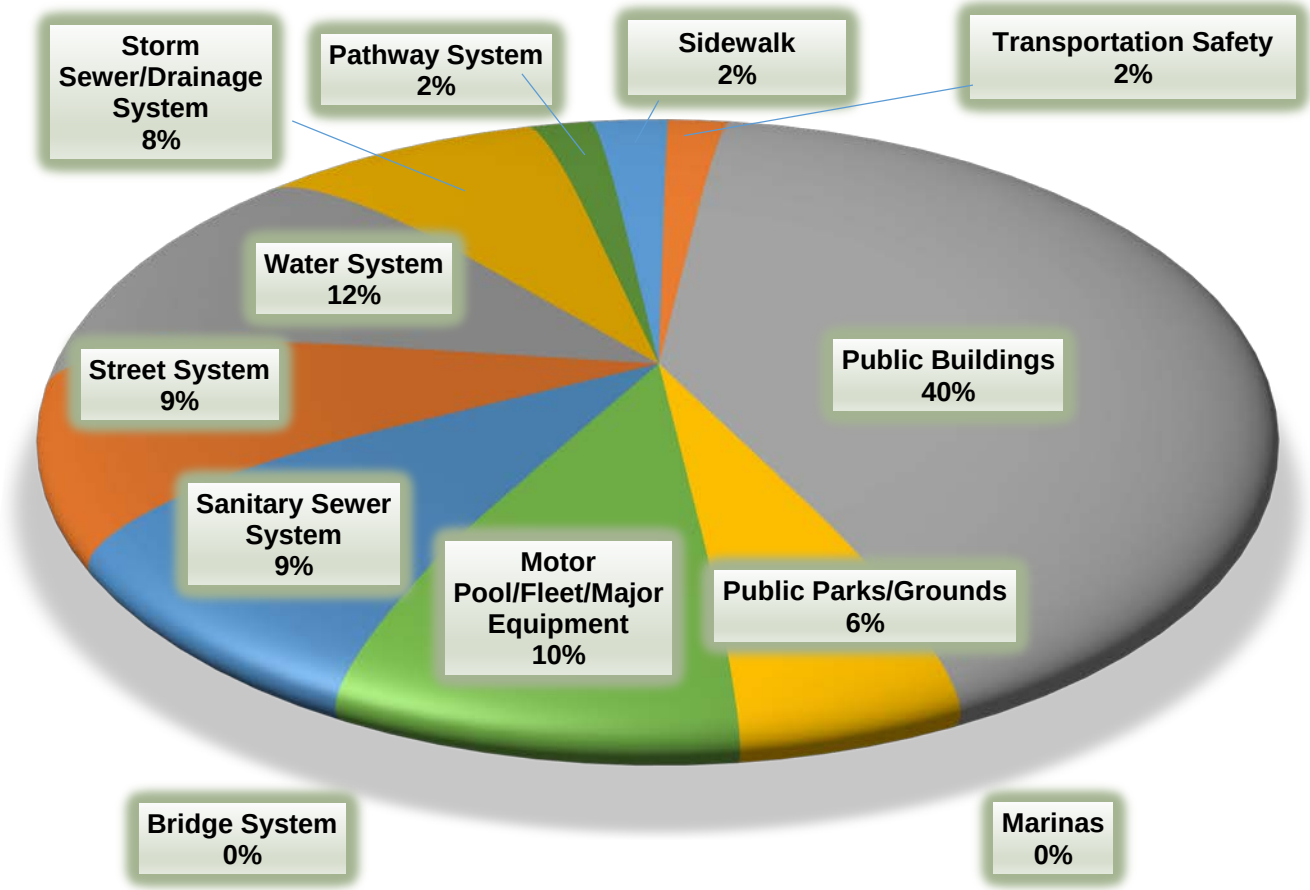
4. PROPOSED 2022 CIP APPLICATION FUNDING DISTRIBUTION

CIP Application Proposals: CIP 2022

The categories listed in this table represent all projects that have been submitted, and are not reflective of any approved city budgets.

Category	Amount
Street System	$1,648,524
Sanitary Sewer System	$1,587,337
Water System	$2,008,099
Storm Sewer/Drainage System	$1,355,695
Bridge System	$0
Sidewalk	$306,570
Transportation Safety	$379,100
Pathway System	$300,000
Public Buildings	$7,000,000
Public Parks/Grounds	$995,000
Marinas	$0
Motor Pool/Fleet/Major Equipment	$1,795,000

CIP Application Proposal Distribution: CIP 2022



5. SIX YEAR CIP PROJECT(S) DETAILS – PER DEPARTMENT

The components of the Capital Improvement Plan (CIP) have been compiled and reported by the following departments. Each department is a stakeholder in the CIP. Their contribution to the CIP is based on assessed needs, replacement cycles, useful service life criteria, cost analysis, technological advances, and specific industry standards. Each department has followed the criteria in the adopted CIP plan policy (see appendix) to meet the intent of the policy and to satisfy the "capital" definition limits.

- **Administration Services**
- **Community Development**
- **Community Services**
- **Executive**
- **Financial Services**
- **Fire**
- **Police**
- **Public Works and Utilities**

5A. ADMINISTRATIVE SERVICES

The Administration Services department provides administrative support to the City Manager's office, City departments, and citizens by ensuring that staff has the information, technology, and human resources necessary to provide the best possible service to both employees and the public.

Divisions within the department consist of the following:

- Human Resources
- Information Technology
- City Clerk

The following applications have been provided by this department to meet the intent of the Capital Improvement Plan.

2017 ADMININSTRATIVE SERVICE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-31

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: High
	Department: Administration Services	Project Location: City Hall
	Project Title: Network Upgrade	Estimate Funding Request: $29,000
	Contact: Daniel Frederickson	Estimate Useful Life of Asset (Years): 10 Years

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☒ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

A project began two years ago to relocate a network communications area to a separate, more secure closet on the first floor. A cable tray system was completed this year and the next phase involves removing old, and installing new network cable to the new wiring closet. Network performance will be upgraded at the same time with the installation of fiber optic cable between floors of the building. The goal of the project is to streamline IT operations to deliver efficient, consolidated and reliable infrastructure and services at a significantly lower support cost.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ 4,000/5 yrs
Name of Account Funding:	*Explain: Project cost is for removal and installation of network cable based on work performed by outside contractor in first year and installation of new network and fiber optic cable. Operating costs include a five year lease for network switches and internal staff resources necessary for the project is estimated to be 320 hours.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years):10	

2018 ADMININSTRATIVE SERVICE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: High
	Department: Administration Services	Project Location: City Hall
	Project Title: Network Upgrade	Estimate Funding Request: $25,000
	Contact: Daniel Frederickson	Estimate Useful Life of Asset (Years): 10 Years

SYSTEM CATEGORY:

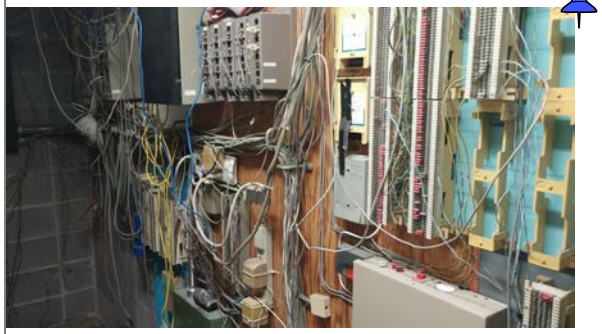
☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☒ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☐ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Continue network communications closet upgrade with removing old network cable on the ground floor police wiring closet and replacing necessary cable with new. The goal of the project is to streamline IT operations to deliver efficient, consolidated and reliable infrastructure and services at a significantly lower support cost.

Picture Title:



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: FY2017/18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ 0
Name of Account Funding:	*Explain: Project cost is for removal and installation of network cable based on work performed by outside contractor in first year. Operating costs, except for staff resources, will not be affected. Staff resources necessary for the project is estimated to be 200 hours.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years):10	

2019 - 2022 ADMININSTRATIVE SERVICE CIP

PROJECTS

(NO PROJECTS SUBMITTED AT THIS TIME)

5B. COMMUNITY DEVELOPMENT

The Community Development department provides administrative support to the City Manager's office, City departments, Boards/Committees/Commissions, and the public by enhancing human capital, competitiveness, environmental sustainability, health, safety and well-being of the community.

Divisions within the department consist of the following:

- Engineering
- Planning
- Strategic Development
- Zoning

The following applications have been provided by this department to meet the intent of the Capital Improvement Plan.

2017 COMMUNITY DEVELOPMENT CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-1

DEPARTMENT CONTACT INFORMATION

	Date: 1/21/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Wright Street (Sugarloaf to Industrial Parkway)
	Project Title: Wright Street Reconstruction (Sugarloaf to Industrial Parkway)	Estimate Funding Request: $3,008,630
	Contact: Keith Whittington	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Wright Street are dependent on a 4 inch 1954 and 8 inch 1970 sand cast iron pipe. This project will upsize the existing pipe to 12 inch D.I. piping per the City's master water plan. This upgrade will improve fire flows, increase residential/business flows, and replace aged pipe. The existing sanitary sewer was slip lined in 2011 and will not require replacement. The sanitary sewer manholes and laterals will be replaced. The storm sewer will require replacement due to the widening of the road to meet current lane standards. The street is currently rated a 3/4 under our Paser rating system. The curbing is in poor condition and will be replaced. Sidewalks will be replaced when required on the south side of the street. The north side of the street will have new sidewalk constructed to provide the needed access for pedestrian safety.

The street cross section will mimic what was constructed between Industrial Parkway and Ontario with three vehicular lanes and a bike lane on each side. The intersections of Sugarloaf and Lincoln will be replaced with round a bouts per the recommendations of the Lundin Traffic Study. A designated right hand turn lane will be constructed for the new Municipal Service Center.

Picture Title: Wright Street From Sugarloaf to Industrial Parkway

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: Yes Amount: $2,223,724	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-2

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Fair Ave. (McClellan Ave to City Limits
	Project Title: Fair Ave. Reconstruction (McClellan Ave. to City Limits)	Estimate Funding Request: $1,518,148
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Fair Avenue are dependent on a 6 inch 1950 and 1954 cast iron pipe. This project will upsize the existing pipe to 12 inch D.I. to improve fire flows, increase residential/business flows, and replace aged pipe. The existing sanitary sewer is a 12 inch clay pipe that was slip lined in 2006 and 2011. There is no need for the main line to be replaced but all sanitary sewer manholes and laterals will require replacement. The existing storm sewer was installed in 1962 with unreinforced concrete piping. This project will replace and extend the storm sewer with reinforced concrete piping and replace all existing structures. The street is currently rated a 3/4 under our Paser rating system. There is no curbing on the north side of the road. Sidewalks will be replaced when required.

The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Fair Avenue From McClellan Avenue to City Limits

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-3

DEPARTMENT CONTACT INFORMATION

	Date: 1/21/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Presque Isle Ave. (College to Fair Ave)
	Project Title: Presque Isle Ave. Reconstruction (College Ave. to Fair Ave.)	Estimate Funding Request: $1,043,390
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Presque Isle Avenue are dependent on a 4 inch 1910 and 1914 sand cast iron pipe. This project will upsize the existing pipe to 8 inch D.I. piping to provide a looped system, improve fire flows, increase residential/business flows, and replace aged pipe. The existing sanitary sewer is an 8 inch 1902 clay pipe and will be replaced with 12 inch PVC piping. The sanitary sewer manholes and laterals will be replaced. Minor work is expected on the existing storm sewer with the addition/replacement of catch basins at the intersections. The street is currently rated a 3/4 under our Paser rating system. The curbing is in poor condition and will be replaced. Sidewalks will be replaced when required.

The street cross section will be constructed to meet current design standards and guidelines. Per the recent City of Marquette traffic study a round a bout should be constructed at the intersection of Presque Isle and Fair Avenue.

Picture Title: Presque Isle Avenue From College to Fair Avenue

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-4

DEPARTMENT CONTACT INFORMATION

	Date: 1/27/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Wilson Street (Ward Street to McClellan Avenue)
	Project Title: Wilson Street Upgrade Project (McClellan to Ward)	Estimate Funding Request: $842,540
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project was originally programmed in 2013. Replacement and upgrade of 2300 feet of street, replacement of all orangeburg sanitary sewer laterals, sanitary sewer manhole replacements, extension of storm sewer where required, and replacement of curb where required.

The street is currently rated a 3 under our Paser rating system. This street has curb and gutter on part of the street that was extended in 1981 with the remainder of the street being straight curbing in poor condition. The fire flows and the piping servicing the residents along this section of Wilson Street are dependent on a 6 inch 1981 ductile iron pipe and a 6 inch cast iron 1965 pipe and will not need replacement at this time. The piping servicing the sanitary sewer is 8 inch 1981 ABS and 8 inch 1965 RCP. The RCP piping and may be a candidate for slip lining at a future date. The storm sewer will be extended and upgraded where required.

Picture Title: Wilson Street – McClellan Avenue to Ward Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-5

DEPARTMENT CONTACT INFORMATION

	Date: 1/25/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: SIMP 2017 With Sanitary Sewer Lateral Replacements	Estimate Funding Request: $1,278,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

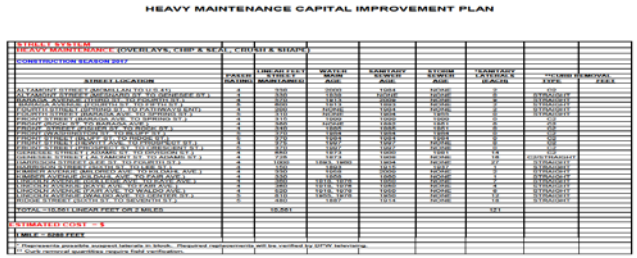
PROJECT DESCRIPTION

The SIMP program is used to extend the useful service life of our existing streets. This program needs to be done on a yearly basis to keep the streets from deteriorating to a stage where they will need to be completely replaced. Without this program more streets will be placed in the category for complete reconstruction and will not meet their projected life span, thus increasing costs substantially in the future.

Part of this program includes the replacement of curbing that is in poor condition. In addition minor storm sewer work may be required to add drainage structures or replace existing drainage structures to provide adequate storm water control.

This program is done in conjunction with the City's sanitary sewer replacement program. Replacement of the sewer laterals at this time negates future disruption to the public, additional repairs to the street, and ultimately saves the City money.

Picture Title: SIMP 2017 Locations



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance versus reconstruction of the street structure. In general, findings indicate that for every dollar spent on preventive maintenance, $4 to $10 was saved on rehabilitation. Reconstruction costs 14 times as much as pavement maintenance.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 12, Laterals 80 -100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-6

DEPARTMENT CONTACT INFORMATION

	Date: 1/27/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Front and Spring Street Intersection
	Project Title: Intersection Signal Upgrade	Estimate Funding Request: $200,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

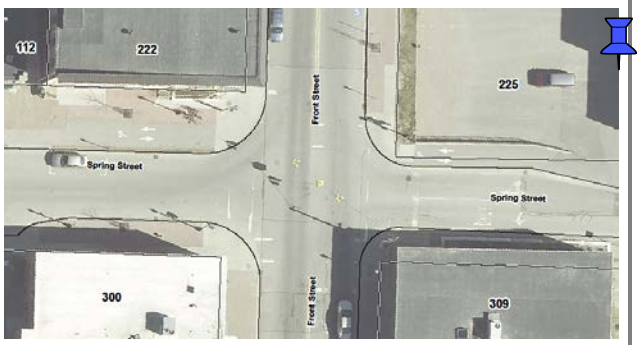
PROJECT DESCRIPTION

The City currently owns 16 traffic controllers and conflict monitors which provide for traffic control on 20 intersections. Several of these locations are equipped with traffic controllers that are obsolete and no longer supported by the manufacturer. Five (5) of these locations are being controlled with equipment dating back to the 1990's.

The traffic control system plays an important role in the safe and efficient movement of traffic in our transportation network. As with any asset these systems have a useful service life that will require at the appropriate time varying treatment measures. These treatment measures may be minor in nature such as the replacement of LED light to the complete replacement of the system. Most of the major components of a signalized system have a useful service life of 15 -20 years. Once this threshold is surpassed these items need to be replaced due to structural failure and outdated technology.

Upgrades required for box style signal system, signal control system, and pedestrian count down signals.

Picture Title: Front and Spring Street Intersection



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $Minimal
Name of Account Funding: Street	*Explain: There will be savings due to LED lights and replacement of outdated technology. Savings will be seen from the lack of additional repair costs due to the asset exceeding its useful life and material degradation.*
Outside Funding Sources: Choose an item. Amount: $	
Does Asset Have a Salvage Value? Yes Amount: $Minimal	
Estimate Asset Useful Life Extension (Years): 20	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-7

DEPARTMENT CONTACT INFORMATION

	Date: 1/27/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: 1100 Blocks of Jefferson, Hancock, and Sherman Streets
	Project Title: Gravel Streets Paving and Utility Upgrades	Estimate Funding Request: $509,850
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Paving of gravel streets including street base and subbase replacement, curb and gutter placement, extension or replacement of water main and services, replacement of sanitary sewer laterals, and placement/extension of storm sewer piping and structures.

Gravel roads are maintenance intensive, cause many complaints from residents, and paving them has been a goal of the City. In most cases storm drainage is inadequate and must be updated with curbing and additional storm sewer piping.

The residents of Jefferson informed the Planning and City Commissions of the storm water and erosion issues that frequent their street. The City Commission during the 2016 fiscal year budget had directed the City Manager to bring this up for the 2017 fiscal year budget.

Picture Title: Gravel Street Upgrade Locations

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the gravel surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-8

DEPARTMENT CONTACT INFORMATION

	Date: 1/27/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: City Wide
	Project Title: Pavement Paint Marking	Estimate Funding Request: $154,500
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project will include the placement of various pavement markings and striping for the City of Marquette for the 2017 calendar year.

The City currently maintains pavement markings for over 190 intersections and for approximately 36.5 miles of lane delineation striping. The paint required for the markings and striping have a useful service life of one to three years. Pavement markings and striping provide direction for vehicles, pedestrians, and bicyclists. These markings control traffic flow and provide an important safety function.

Picture Title: Overall Traffic Line and Marking Map

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ NA
Name of Account Funding: Street	*Explain: No new effects due to this is a scheduled replacement project.*
Outside Funding Sources: Yes *Amount: $15,000*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 0	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-9

DEPARTMENT CONTACT INFORMATION

	Date: 1/27/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Dead River Bridge Multi Use Pathway Bridge
	Project Title: Dead River Bridge Multi Use Pathway Bridge Repairs	Estimate Funding Request: $150,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☐ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☒ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project was originally programmed for 2014. The multi use pathway bridge that spans the Dead River northerly of the vehicular bridge on Country Rd. 550 is in need of repair and maintenance. This bridge is considered a historic camel back bridge and was constructed in the 1930's as a vehicular bridge for County Road 550. The structure has been in continuous service since the mid thirties and was subject to flooding surges during the dam failure upstream in 2003. Today this bridge serves solely as a multi use pathway for various silent sports and provides access to the west side of the river for recreational enthusiasts in a safe manner.

This bridge has been in continuous service since the 1930's as a vehicular bridge serving at first as the only access to Big Bay. Years of insufficient maintenance and the minor damage incurred during the flood of 2003 require attention. In 2009 this bridge was inspected as a courtesy by a structural engineer from Restoration Engineering Technology Associates. His inspection was preliminary in nature and will need to be confirmed by a formal inspection and scope confirmation report. His study did find significant areas that require repair and should be done sooner than later to extend the life of this historic structure.

Picture Title: Dead River Multi Use Pathway Bridge

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $NA
Name of Account Funding: General	*Explain: No new effect on operating costs but preventive maintenance now will extend the structure's useful service life and save on very high replacement costs if not repaired.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): 15	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-10

DEPARTMENT CONTACT INFORMATION

	Date: 1/26/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: Altamont Street Sidewalk Extension	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): NA

SYSTEM CATEGORY:

☐ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☒ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Complete the extension of the sidewalk along Altamont Street from Blemhuber Avenue to the U.S. 41 bridge overpass. ADA accessible intersections.

In 2013 the City constructed a sidewalk as part of the Safe Routes to School Program along Mesnard Street from the Bothwell Middle School to Altamont Street and along Altamont Street from Mesnard Street to Jackson Street. This project was paid for by a grant provided by the Safe Routes to School Program though the State of Michigan. Due to the funding limits the sidewalk ended at Jackson Street. In order to provide a safe route for the children to get to school and provide a healthy alternative such as walking and biking the sidewalk requires extension to an existing sidewalk up to the U.S. 41 bridge overpass. City staff along with Bothwell Middle School staff and concerned parents attempted to obtain another grant but were denied due to a change in the federal requirements for sidewalk placement.

In 2016 the sidewalk was extended from Jackson Street up to Blemhuber Avenue with City funds.

Picture Title: Children Walking Down Altamont Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ 3000
Name of Account Funding: Sidewalk	*Explain: Effect is minimal to operation costs.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): 50	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-11

DEPARTMENT CONTACT INFORMATION

	Date: 1/25/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: Sidewalk Repair, Replacement, and Extension	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☐ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

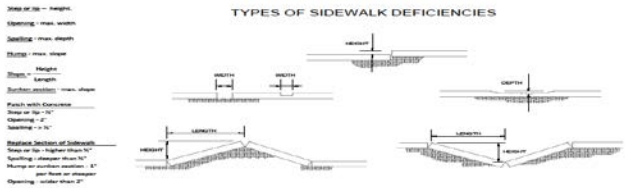
PROJECT DESCRIPTION

The replacement of portions of sidewalk which have been determined by the Engineering and Public Works Departments to be hazardous to the public. Continuing to keep sidewalks safe for the public benefits the City in any possible legal actions against the City for any possible injuries that may occur. Sidewalk repair is an ordinance requirement.

Sidewalks are walked every year and inspected for conditions that may be hazardous to the walking public. Sidewalks that pose the greatest risk for a tripping hazard are priority for the replacement program.

Areas of the City that currently do not have sidewalk are considered for extension if funds are available and/or becomes a priority due to safety issues.

Picture Title:



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Sidewalk	*Explain: Only effect would be if the sidewalk was being extended and was added to the plow route.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): 50	

2018 COMMUNITY DEVELOPMENT CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/21/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: College Avenue (Hebard Court to Presque Isle Avenue)
	Project Title: College Avenue Reconstruction (Hebard to Presque Isle)	Estimate Funding Request: $587,100
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of College Avenue are dependent on a 4 inch 1922 sand cast iron pipe. This project will upsize the existing pipe to 8 inch D.I. piping which will improve fire flows, increase residential/business flows, and replace aged pipe. The existing sanitary sewer is 8 inch 1922 VCP piping and will be replaced with 12 inch PVC sanitary sewer. The storm sewer is 1944 concrete pipe and will require replacement. All storm structures will be replaced and others added as required to control runoff. The street is currently rated a 3/4 under our Paser rating system. The curbing is in poor condition and will be replaced. Sidewalks will be replaced when required.

Picture Title: College Avenue From Presque Isle Ave. to Hebard Court

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/21/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: College Avenue (Hebard Court to Seventh Street)
	Project Title: College Avenue Reconstruction (Hebard to Seventh Street)	Estimate Funding Request: $992,920
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of College Avenue are dependent on an 8 inch 1919 and 4 inch 1922 sand cast iron pipe. This project will upsize the existing pipe to 8 inch D.I. piping which will improve fire flows, increase residential/business flows, and replace aged pipe. The existing sanitary sewer is 8 inch 1940 and 1922 VCP piping and will be replaced with 12 inch PVC sanitary sewer. The storm sewer is 1944 concrete pipe and will require replacement. All storm structures will be replaced and others added as required to control runoff. The street is currently rated a 3/4 under our Paser rating system. The curbing is in poor condition and will be replaced. Sidewalks will be replaced when required.

Picture Title: College Avenue From Seventh Street to Hebard Court

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/27/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Fifth Street (Fisher Street to Spring Street)
	Project Title: Fifth Street Reconstruction (Fisher to Spring)	Estimate Funding Request: $664,123
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The street is currently rated a 2 and a 4 under our Paser rating system. The street's asphalt curbing and the original horse trough type of curb and gutter is severely degraded. The water main was replaced in 1982 with 8 inch ductile iron and will not require replacement. Valves and hydrants will be replaced as required. The piping servicing the sanitary sewer is 8 inch 1891 and 6 inch 1903 clay pipe and will be replaced with 8 inch PVC piping. All laterals and manhole structures will be replaced. The Existing storm sewer is 12 inch 1891 clay piping and will be replaced with reinforced concrete piping. All storm sewer structures will be replaced. The sidewalk will be replaced as needed and all intersections will received ADA ramps.

Picture Title: Fifth Street – Fisher Street to Spring Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/27/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Homestead Street (Ward Street to Grove Street)
	Project Title: Homestead Street Upgrade Project (Ward to Grove)	Estimate Funding Request: $614,260
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The street is currently rated a 3 under our Paser rating system. We are anticipating poor soils under this street which will require undercutting of the street in those areas. This street has some curb and gutter but the majority is straight curbing in poor condition. This project will replace the straight curbing with curb and gutter. The fire flows and the piping servicing the residents along this section of Wilson Street are dependent on a 6 inch cast iron and will not need replacement at this time. The piping servicing the sanitary sewer is 8 inch 1965 RCP and 12 inch 2007 slip lined RCP. The 1965 RCP piping will be a candidate for slip lining at a future date. This area has had issues with street flooding due to the lack of storm sewer piping and structure control. This project will extend and upgrade the storm sewer as required. Sidewalk currently exists on the north side of the street for half the block. There is sufficient right of way width to extend the sidewalk.

Picture Title: Homestead Street – Ward Street to Grove Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm, Sidewalk	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: City Wide
	Project Title: Pavement Paint Marking	Estimate Funding Request: $159,100
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project will include the placement of various pavement markings and striping for the City of Marquette for the 2018 calendar year.

The City currently maintains pavement markings for over 190 intersections and for approximately 36.5 miles of lane delineation striping. The paint required for the markings and striping have a useful service life of one to three years. Pavement markings and striping provide direction for vehicles, pedestrians, and bicyclists. These markings control traffic flow and provide an important safety function.

Picture Title: Overall Traffic Line and Marking Map

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ NA
Name of Account Funding: Street	*Explain: No new effects due to this being a scheduled replacement project.*
Outside Funding Sources: Yes *Amount: $20,000*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 0	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Presque Isle Ave. (Fair Ave to Wright Street)
	Project Title: Presque Isle Ave. Reconstruction (Fair Ave. to Wright Street)	Estimate Funding Request: $3,465,960
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Presque Isle Avenue are dependent on a 10 inch 1908 and 1912 sand cast iron pipe. This project will upsize the existing pipe to 12 inch D.I. to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is an 6, 8, 10, and 12 inch 1938 clay pipe and will be replaced with 12 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer was installed in 1989 with reinforced concrete piping from Wright to Center Street. This project will extend the storm sewer towards Fair Avenue and also replace those exiting structures that may require it. The street is currently rated a 3/4 under our Paser rating system. The curbing is in poor condition and will be replaced. All sidewalks will be replaced.

The street cross section will be constructed to meet current design standards and guidelines. Due to wide width of the street optional corridor designs are being reviewed that would incorporate a complete street concept.

Picture Title: Presque Isle Avenue From Fair Avenue to Wright Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: Sidewalk Repair, Replacement, and Extension	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☐ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

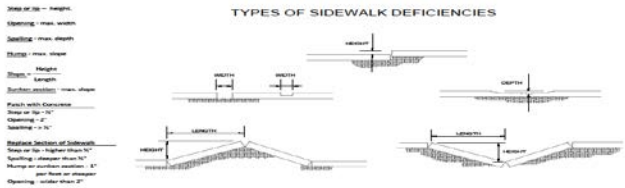
PROJECT DESCRIPTION

The replacement of portions of sidewalk which have been determined by the Engineering and Public Works Departments to be hazardous to the public. Continuing to keep sidewalks safe for the public benefits the City in any possible legal actions against the City for any possible injuries that may occur. Sidewalk repair is an ordinance requirement.

Sidewalks are walked every year and inspected for conditions that may be hazardous to the walking public. Sidewalks that pose the greatest risk for a tripping hazard are priority for the replacement program.

Areas of the City that currently do not have sidewalk are considered for extension if funds are available and/or becomes a priority due to safety issues.

Picture Title:



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Sidewalk	*Explain: Only effect would be if the sidewalk was being extended and was added to the plow route.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): 50	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: SIMP 2018 With Sanitary Sewer Lateral Replacements	Estimate Funding Request: $1.340,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

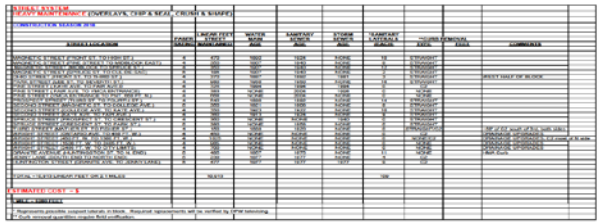
PROJECT DESCRIPTION

The SIMP program is used to extend the useful service life of our existing streets. This program needs to be done on a yearly basis to keep the streets from deteriorating to a stage where they will need to be completely replaced. Without this program more streets will be placed in the category for complete reconstruction and will not meet their projected life span, thus increasing costs substantially in the future.

Part of this program includes the replacement of curbing that is in poor condition. In addition minor storm sewer work may be required to add drainage structures or replace existing drainage structures to provide adequate storm water control.

This program is done in conjunction with the City's sanitary sewer replacement program. Replacement of the sewer laterals at this time negates future disruption to the public, additional repairs to the street, and ultimately saves the City money.

Picture Title: SIMP 2018 Locations



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance versus reconstruction of the street structure. In general, findings indicate that for every dollar spent on preventive maintenance, $4 to $10 was saved on rehabilitation. Reconstruction costs 14 times as much as pavement maintenance.*
Outside Funding Sources: Yes Amount: $500,000	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 12, Laterals 80 -100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Washington and McClellan Street Intersection
	Project Title: Intersection Signal Upgrade	Estimate Funding Request: $200,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The City currently owns 16 traffic controllers and conflict monitors which provide for traffic control on 20 intersections. Several of these locations are equipped with traffic controllers that are obsolete and no longer supported by the manufacturer. Five (5) of these locations are being controlled with equipment dating back to the 1990's.

The traffic control system plays an important role in the safe and efficient movement of traffic in our transportation network. As with any asset these systems have a useful service life that will require at the appropriate time varying treatment measures. These treatment measures may be minor in nature such as the replacement of LED light to the complete replacement of the system. Most of the major components of a signalized system have a useful service life of 15 -20 years. Once this threshold is surpassed these items need to be replaced due to structural failure and outdated technology.

Study will be required to determine if a left turn signal is required and the length of the phase. Study will also require the impact to other traffic flows through the intersection/corridor, impact on stacking, etc.

Picture Title: Washington and McClellan Street Intersection

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $Minimal
Name of Account Funding: Street	*Explain: There will be savings due to LED lights and replacement of outdated technology. Savings will be seen from the lack of additional repair costs due to the asset exceeding its useful life and material degradation.*
Outside Funding Sources: Yes *Amount: $200,000*	
Does Asset Have a Salvage Value? Yes *Amount: $Minimal*	
Estimate Asset Useful Life Extension (Years): 20	

2019 COMMUNITY DEVELOPMENT CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/29/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Altamont Street (Blemhuber Avenue to McMillan Street)
	Project Title: Altamont Street Reconstruction (Blemhuber to McMillan)	Estimate Funding Request: $551,827
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Altamont Street are dependent on a 6 inch 1920 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. to improve fire flows, increase residential flows, and replace aged/failing pipe. The existing sanitary sewer is 8 inch 1964 reinforced concrete pipe and will be not be replaced. This sewer pipe would be a good candidate for a future slip lining project. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is 15 inch 1968 concrete pipe. This pipe would also be a good candidate for slip lining in the future. Storm sewer structures will be replaced and added as required. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Altamont St. From Blemhuber to McMillan

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Front Street (Arch Street to Michigan Street)
	Project Title: Front Street Reconstruction (Arch Street to Michigan Street)	Estimate Funding Request: $276,460
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Front Street are dependent on a 4 inch 1887 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is a 6 inch 1892 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer was installed in 1954 with concrete piping and will be replaced with 15 inch RCP piping. Storm sewer structures will be replaced as required and additional catch basins installed. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Each adjacent block along Front has been reconstructed. This leaves a block that has inadequate utilities and a poor street surface. Reconstruction of this block will connect the previous reconstruction projects.

Picture Title: Front Street From Arch Street to Michigan Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/29/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Front Street (Ohio Street to Hewitt Avenue)
	Project Title: Front Street Reconstruction (Ohio Street to Hewitt Avenue)	Estimate Funding Request: $319,076
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Front Street are dependent on a 4 inch 1887 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is a 6 inch 1892 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. Currently there is no storm sewer on this block of street. This project will extend 12 inch RCP piping along with the appropriate storm sewer structures. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Each adjacent block along Front has been reconstructed. This leaves a block that has inadequate utilities and a poor street surface. Reconstruction of this block will connect the previous reconstruction projects.

Picture Title: Front Street From Ohio St. to Hewitt Ave.

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/29/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Front Street (Park Street to Magnetic Street)
	Project Title: Front Street Reconstruction (Park Street to Magnetic Street)	Estimate Funding Request: $525,602
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Front Street are dependent on a 4 inch 1901 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is a 6 inch 1899 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. Storm sewer does not currently exist on this block. Storm sewer will be extended from Magnetic Street with 12 inch RCP piping along with the appropriate storm sewer structures. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

This project will be a continuation of the reconstruction that was completed south of Park Street in 2007.

Picture Title: Front Street From Park St. to Magnetic St.

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/29/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Kaye Avenue (Presque Isle Avenue to Third Street)
	Project Title: Kaye Avenue Reconstruction (Presque Isle to Third)	Estimate Funding Request: $396,660
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Altamont Street are dependent on a 6 inch 1914 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is 12 inch 1914 clay pipe and will be replaced with 12 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is 21 inch 1960 concrete pipe and will be replaced with 27 inch RCP piping. Storm sewer structures will be replaced and added as required. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Kay Av. From Presque Isle to Third Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/29/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Lakeview Drive (Marquette Drive to South End)
	Project Title: Lakeview Drive Street Upgrade Project (Marquette Dr. to South End)	Estimate Funding Request: $415,236
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The piping servicing the residents along this section of Lakeview Drive is dependent on 6 inch 1958 sand cast piping. The existing water main is not adequate to provide fire protection. This project will upsize the existing pipe to 8 inch D.I. piping which will improve fire flows, increase residential flows, and replace aged pipe. The existing sanitary sewer was slip lined in 2011 and will not require replacement. Sanitary sewer manholes and laterals will be replaced as needed. This is area is known to have orangeburg laterals. This street does not have the appropriate storm control and will be designed with the appropriate piping and structures. The street is currently rated a 2 under our Paser rating system. This street has no curbing and is currently being serviced by overland flow. This project will incorporate concrete curb and gutter. The street cross section will be constructed to meet current design standards and guidelines as used previously in the Shiras Hills Area.

Picture Title: Lakeview Drive - Marquette Drive to South End

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm, Sidewalk	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/29/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Marquette Drive (Lakeview Drive to North End)
	Project Title: Marquette Drive Street Upgrade Project (Lakeview Dr. to North End)	Estimate Funding Request: $828,287
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The piping servicing the residents along this section of Marquette Drive is dependent on 6 inch 1958 sand cast piping. The existing water main is not adequate to provide fire protection. This project will upsize the existing pipe to 8 inch D.I. piping which will improve fire flows, increase residential flows, and replace aged pipe. The existing sanitary sewer was slip lined in 2011 and will not require replacement. Sanitary sewer manholes and laterals will be replaced as needed. This is area is known to have orangeburg laterals. This street does not have the appropriate storm control and will be designed with the appropriate piping and structures. Due to the topography and storm sewer easement will be required to allow drainage to outlet into an existing swale. This swale is used for the existing drainage from this area. The street is currently rated a 2 under our Paser rating system. This street has no curbing and is currently being serviced by overland flow. This project will incorporate concrete curb and gutter. The street cross section will be constructed to meet current design standards and guidelines as used previously in the Shiras Hills Area.

Picture Title: Marquette Drive - Lakeview Drive to North End

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm, Sidewalk	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/29/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Park Street (Lee Street to Fourth Street)
	Project Title: Park Street Reconstruction (Lee Street to Fourth Street)	Estimate Funding Request: $984,547
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Park Street are dependent on a 4 inch 1914 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. to improve fire flows, increase residential flows, and replace aged/failing pipe. The existing sanitary sewer is a 8 inch 1909 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is a 18 inch 1937 concrete pipe and will replaced with 18 inch RCP piping. Storm sewer structures will be replaced as required. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required.

The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Park Street From Lee Street to Fourth Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: City Wide
	Project Title: Pavement Paint Marking	Estimate Funding Request: $163,900
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

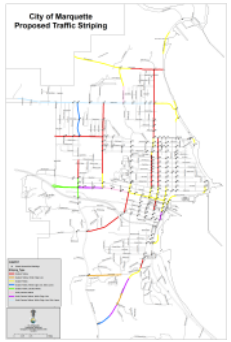
☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project will include the placement of various pavement markings and striping for the City of Marquette for the 2019 calendar year.

The City currently maintains pavement markings for over 190 intersections and for approximately 36.5 miles of lane delineation striping. The paint required for the markings and striping have a useful service life of one to three years. Pavement markings and striping provide direction for vehicles, pedestrians, and bicyclists. These markings control traffic flow and provide an important safety function.

Picture Title: Overall Traffic Line and Marking Map



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ NA
Name of Account Funding: Street	*Explain: No new effects due to this is a scheduled replacement project.*
Outside Funding Sources: Yes *Amount: $20,000*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 0	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: Sidewalk Repair, Replacement, and Extension	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☐ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

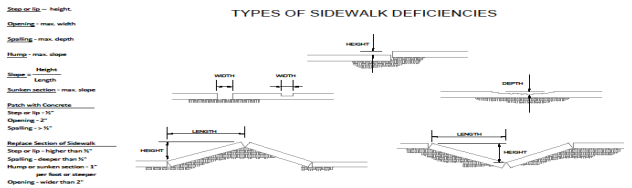
PROJECT DESCRIPTION

The replacement of portions of sidewalk which have been determined by the Engineering and Public Works Departments to be hazardous to the public. Continuing to keep sidewalks safe for the public benefits the City in any possible legal actions against the City for any possible injuries that may occur. Sidewalk repair is an ordinance requirement.

Sidewalks are walked every year and inspected for conditions that may be hazardous to the walking public. Sidewalks that pose the greatest risk for a tripping hazard are priority for the replacement program.

Areas of the City that currently do not have sidewalk are considered for extension if funds are available and/or becomes a priority due to safety issues.

Picture Title:



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Sidewalk	*Explain: Only effect would be if the sidewalk was being extended and was added to the plow route.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): 50	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: SIMP 2019 With Sanitary Sewer Lateral Replacements	Estimate Funding Request: $1,265,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

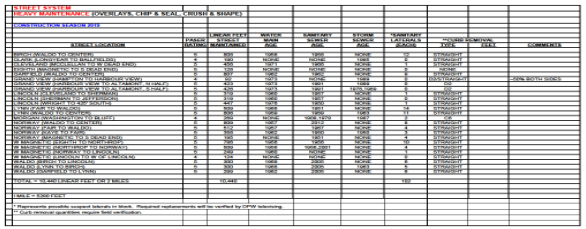
PROJECT DESCRIPTION

The SIMP program is used to extend the useful service life of our existing streets. This program needs to be done on a yearly basis to keep the streets from deteriorating to a stage where they will need to be completely replaced. Without this program more streets will be placed in the category for complete reconstruction and will not meet their projected life span, thus increasing costs substantially in the future.

Part of this program includes the replacement of curbing that is in poor condition. In addition minor storm sewer work may be required to add drainage structures or replace existing drainage structures to provide adequate storm water control.

This program is done in conjunction with the City's sanitary sewer replacement program. Replacement of the sewer laterals at this time negates future disruption to the public, additional repairs to the street, and ultimately saves the City money.

Picture Title: SIMP 2019 Locations


HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance versus reconstruction of the street structure. In general, findings indicate that for every dollar spent on preventive maintenance, $4 to $10 was saved on rehabilitation. Reconstruction costs 14 times as much as pavement maintenance.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 12, Laterals 80 -100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Third Street (Fisher Street to Baraga Avenue)
	Project Title: Third Street Reconstruction (Fisher Street to Baraga Avenue)	Estimate Funding Request: $550,734
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Third Street are dependent on a 6 inch 1870 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is a 6 inch 1892 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is 12 inch 1941 clay pipe and will replaced with 12 inch RCP piping. Storm sewer structures will be replaced as required and additional catch basins installed. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required.

The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Third Street From Fisher Street to Baraga Avenue

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/27/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Union Street (Wilkinson Ave to Presque Isle Ave.)
	Project Title: Union Street Upgrade Project (Wilkinson to Presque Isle)	Estimate Funding Request: $627,225
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

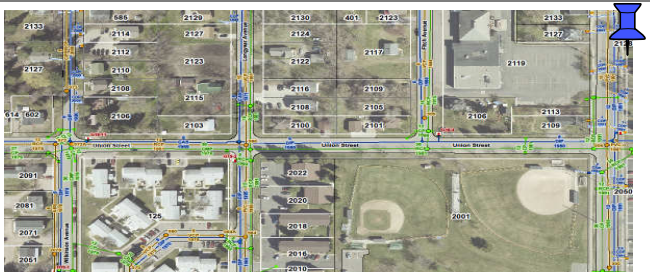
PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The street is currently rated a 3 under our Paser rating system. We are anticipating poor soils under this street which will require undercutting of the street in those areas. This street has curb and gutter and straight curbing in poor condition. This project will replace the straight curbing with curb and gutter and any existing curb and gutter found in poor condition. The fire flows and the piping servicing the residents along this section of Union Street are dependent on a 8 inch 1969 cast iron and a 8 inch 1980 ductile iron and will not need replacement at this time. The piping servicing the sanitary sewer is 15 inch 1951 RCP and would be a candidate for slip lining at a future date. Manhole structures and laterals will be replaced as needed. The existing storm sewer is 36 inch 1970 CMP and 36 inch 1981 RCP piping. The 36 inch CMP piping will be replaced with RCP piping. All storm sewer structures found in poor condition will be replaced. Currently sidewalk exists on the south side of the street between Wilkinson and Longyear. There is sufficient right of way width to extend the sidewalk to Presque Isle Avenue on the south side of the street.

Picture Title: Union Street – Wilkinson Ave. to Presque Isle Ave.



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm, Sidewalk	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Washington and Fifth Street Intersection
	Project Title: Intersection Signal Upgrade	Estimate Funding Request: $200,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The City currently owns 16 traffic controllers and conflict monitors which provide for traffic control on 20 intersections. Several of these locations are equipped with traffic controllers that are obsolete and no longer supported by the manufacturer. Five (5) of these locations are being controlled with equipment dating back to the 1990's.

The traffic control system plays an important role in the safe and efficient movement of traffic in our transportation network. As with any asset these systems have a useful service life that will require at the appropriate time varying treatment measures. These treatment measures may be minor in nature such as the replacement of LED light to the complete replacement of the system. Most of the major components of a signalized system have a useful service life of 15 -20 years. Once this threshold is surpassed these items need to be replaced due to structural failure and outdated technology.

This intersection is underutilized and changes will be made with the phasing and detector control for the Fifth Street traffic. Upgrades required for box style signal system, signal control system, and pedestrian count down signals.

Picture Title: Washington and Fifth Street Intersection

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $Minimal
Name of Account Funding: Street	*Explain: There will be savings due to LED lights and replacement of outdated technology. Savings will be seen from the lack of additional repair costs due to the asset exceeding its useful life and material degradation.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? Yes Amount: $Minimal	
Estimate Asset Useful Life Extension (Years): 20	

2020 COMMUNITY DEVELOPMENT CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Allouez Road (W. Nicolet Blvd. to LaSalle Road)
	Project Title: Allouez Road Upgrade (W. Nicolet Blvd. to LaSalle Road)	Estimate Funding Request: $1,184,035
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The piping servicing the residents along this section of Allouez Road is dependent on 6 inch 1966 sand cast piping. The existing water main is not adequate to provide fire protection. This project will upsize the existing pipe to 8 inch D.I. piping which will improve fire flows, increase residential flows, and replace aged pipe. Part of the existing sanitary sewer was slip lined in 2013 and the remainder would be a candidate for a future slip lining project. The sanitary sewer main may be extended to service a home currently being serviced by a back yard sewer main. Sanitary sewer manholes and laterals will be replaced as needed. This is area is known to have orangeburg laterals. This street does not have the appropriate storm control and will be designed with the appropriate piping and structures. The street is currently rated a 3 under our Paser rating system. This street has no curbing and is currently being serviced by a failing asphalt swale. The swale will be replaced with concrete curb and gutter and follow the same street cross section as previous projects in the area.

Picture Title: Allouez Road - W. Nicolet Blvd. to LaSalle Rd.

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm, Sidewalk	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/28/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: County Road 550 and Lakeshore Blvd. with Dead River
	Project Title: Bridge Preventive Maintenance	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Both vehicular bridges that cross the Dead River, Country Rd. 550 and Lakeshore Blvd., are in need of deck sealant and minor repairs. The 550 bridge was constructed in 1995 and the Lakeshore bridge in 1984. Since these bridges were constructed, hairline cracks have developed in the reinforced concrete deck. These cracks allow salt laden water to soak through the deck exposing the reinforcing steel and the top of the box beams to the salts corroding affects. In addition minor work is required for wing walls and abutments of the Lakeshore Blvd. bridge.

Due to the cracks allowing salt laden water to soak through the deck and exposing the reinforcing steel and the top of the box beams to the salts corroding affects repairs and maintenance must be periodically undertaken to extend the life of the bridge. Current research has shown that the use of silane based concrete sealers are effective at sealing the top of the concrete and its cracks and inhibiting water from finding its way into the bridge concrete deck and corroding the reinforcing steel. Research further shows these sealers are a long term cost effective way of extending a bridge's useful life.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ NA
Name of Account Funding: Street	*Explain: No new effects due to this being a scheduled maintenance project.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 3-5	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Center Street (Wilkinson Ave. to Schaffer Ave.)
	Project Title: Center Street Reconstruction (Wilkinson Ave. to Schaffer)	Estimate Funding Request: $686,560
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

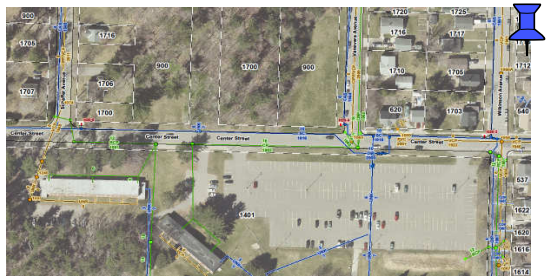
PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Center Street are dependent on a 10 inch 1916 sand cast iron pipe. This project will upsize the existing pipe to 10 inch D.I. piping to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is an 8 inch 1922 clay pipe and will be replaced with 8 inch PVC piping. If required the sanitary sewer may be extended west of Vanevera Avenue. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer was installed in 1991 with reinforced concrete piping and in 1962 with concrete piping. Storm pipe replacement is not anticipated unless poor soils are found under the roadway. Storm sewer structures will be replaced as required and additional catch basins installed. The street is currently rated a 3 under our Paser rating system and will require undercutting to remove poor soils such as peat. Parts of the roadway have no curbing and other areas have been found to be in poor condition. The curbing will be replaced with concrete curb and gutter. Sidewalks will be extended as currently there is no sidewalk on the north side from Vanevera to Schaffer and the south side from Wilkinson to Vanevera. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Center St. From Wilkinson to Schaffer Ave.



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: College Avenue (Presque Isle Ave. to Front Street)
	Project Title: College Ave. Reconstruction (Presque Isle to Front Street)	Estimate Funding Request: $907,160
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

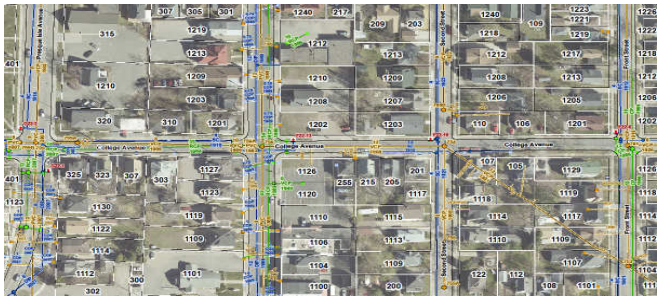
PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of College Avenue are dependent on a 4 inch 1915 sand cast iron pipe between P.I. and Third Street. Currently no water main exists between Third and Front Street and residents are serviced by a undersized common water service line. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is an 8 and 12 inch 1908 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is reinforced concrete piping that was installed in 1984. The storm sewer with required structures will be extended from Front Street to Second Street to control storm water runoff. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: College Ave. From Presque Isle to Front Street



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Front Street (Magnetic Street to Fair Avenue)
	Project Title: Front Street Reconstruction (Magnetic Street to Fair Ave.)	Estimate Funding Request: $ 1,037,719
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

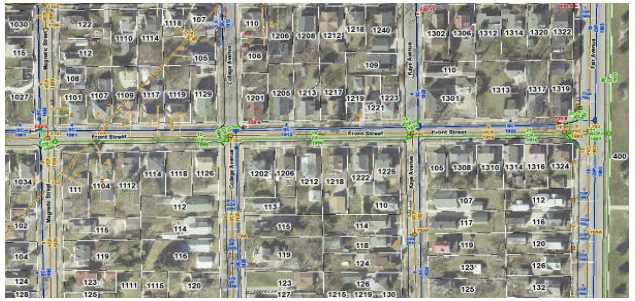
PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Front Street are dependent on a 4 inch 1901, 1912, and 1922 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is an 8 inch 1916 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is concrete piping that was installed in 1966 and 1970. Replacement of the main line piping is not anticipated but all storm structures will be replaced and catch basins added as required. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Front Street From Magnetic St. to Fair Ave.



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Hewitt Avenue (Pine to Spruce Street)
	Project Title: Hewitt Avenue Reconstruction (Pine to Spruce Street)	Estimate Funding Request: $673,054
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project will continue the reconstruction that was finished east of Spruce Street in 2014. The fire flows and the piping servicing the properties along this section of Hewitt Avenue are dependent on a 6 inch 1887 sand cast iron pipe. This project will upsize the existing pipe to 8 inch D.I. piping to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is an 8 inch 1891 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer was installed in 1921 with clay piping and will be replaced/extended with 12 inch RCP piping. Structures will be replaced and added as required. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required.

The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Hewitt Avenue From Pine Street to Spruce Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Hewitt Avenue (Third to Front Street)
	Project Title: Hewitt Avenue Reconstruction (Third to Front Street)	Estimate Funding Request: $563,880
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Hewitt Avenue are dependent on a 6 inch 1887 sand cast iron pipe. This project will upsize the existing pipe to 8 inch D.I. piping to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The existing sanitary sewer is a 12 inch 1903 clay pipe that ends part way up the block and will be replaced/extended with 8 inch PVC piping. Currently most homes on the north side of the street are serviced by long laterals that exit to the north of their homes, cross private properties, and connect into Prospect Street. Sanitary sewer laterals will be stubbed up to the property lines for those residents that connect into Prospect Street. The existing storm sewer was installed in 1989 with concrete piping to the south of the roadway. This project will be replace with 12 inch RCP piping. Structures will be replaced and added as required. It is anticipated that rock excavation will be required for this project.

The street is currently rated a 4 under our Paser rating system. Curb and gutter will be placed and sidewalk replaced where required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Hewitt Avenue From Third Street to Front Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: City of Marquette
	Project Title: Lidar, Orthophotography, and Elevation Contours Aerial Mapping	Estimate Funding Request: $50,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☒ Public Buildings
☒ Water System	☒ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☒ Marinas
☒ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

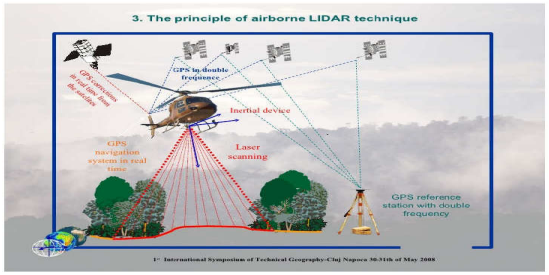
☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The last time the City had obtained aerial photos was in 2012. Since that time the City has seen significant changes in development and what we currently have does not reflect the current City landscape.

The City of Marquette will solicit proposals from professional mapping firms for Spring of 2020 leaf-off aerial flights for Light Detection and Ranging (LiDAR) data and natural color digital orthorectified photography which will be used to create a new digital orthophoto base map for the City's GIS base map.

Picture Title: Lidar Process Example



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect on operating costs are negligible. The updated mapping will cut costs as it relates to planning for all the various departments, and preliminary engineering design. Will benefit future economic development.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 12, Laterals 80 -100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Newberry Street (Division Street to East End)
	Project Title: Newberry Street Upgrade (Division Street to East End)	Estimate Funding Request: $246,486
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Currently this section of Newberry Street has no water main and the residents are served by a common 1 ½ inch water service. In order to provide adequate protection, water main flushing maintenance, and increase residential flows a 6 inch D.I.P water main will be installed from Division to the east end of Newberry Street. The existing sanitary is an 8 inch 1948 clay pipe and may be a candidate for a future slip lining project. Any laterals that may require replacement will be replaced at this time. Storm sewer is not required and will be installed when the 900 block of Division Street is reconstructed. The street is currently rated a 3 under our Paser rating system. This street has no curbing to direct storm water runoff. This project will incorporate concrete curb and gutter and use current design standards for the street cross section. Currently no sidewalks exist on this street and could be a candidate for sidewalk placement.

Picture Title: Newberry Street – Division Street to East End

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm, Sidewalk	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Ohio Street (Spruce Street to Pine Street)
	Project Title: Ohio Street Upgrade (Spruce Street to Pine Street)	Estimate Funding Request: $437,823
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The street is currently rated a 4 under our Paser rating system. The water main is 4 inch 1890, 6 inch 1974 cast iron piping and 8 inch 2011 ductile iron piping. All water main that is cast iron will be replaced along with valves, hydrants, and services found to be in poor condition. The sanitary sewer was slip lined in 2009 and will not require replacement. All laterals and manhole structures will be replaced as required. The street currently has storm sewer at the intersection with Spruce Street and will be extended to provide the appropriate storm runoff control. Curbing and sidewalk will be replaced if found in poor condition. The street structure will be replaced to meet current design standards.

Picture Title: Ohio Street – Spruce Street to Pine Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

Date: 2/1/2016	Department Priority: Low, Medium, High High
Department: Community Development	Project Location: City Wide
Project Title: Pavement Paint Marking	Estimate Funding Request: $168,800
Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

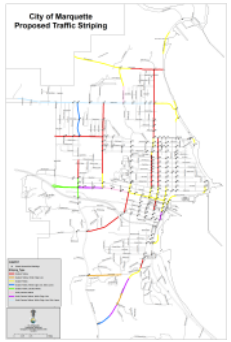
☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project will include the placement of various pavement markings and striping for the City of Marquette for the 2020 calendar year.

The City currently maintains pavement markings for over 190 intersections and for approximately 36.5 miles of lane delineation striping. The paint required for the markings and striping have a useful service life of one to three years. Pavement markings and striping provide direction for vehicles, pedestrians, and bicyclists. These markings control traffic flow and provide an important safety function.

Picture Title: Overall Traffic Line and Marking Map



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ NA
Name of Account Funding: Street	*Explain: No new effects due to this is a scheduled replacement project.*
Outside Funding Sources: Yes *Amount: $20,000*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 0	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Shiras Drive (U.S. 41 Drive to Radisson Drive)
	Project Title: Shiras Drive Street Upgrade Project (U.S. 41 to Radisson Dr.)	Estimate Funding Request: $501,977
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Currently this section of Shiras Drive has no water main. In order to provide continuity, provide fire protection, and increase residential flows a looped 8 inch D.I.P water main from Schoolcraft Road to the east side of U.S. 41 will be constructed. Due to this occurring in two separate pressure districts a pressure reducing valve will be required. The existing sanitary sewer was slip lined in 2005 and runs along the west side of U.S. 41 and will no need replacement. Any laterals that may require replacement will be replaced at this time. This street does not have the appropriate storm control and will be designed with the appropriate piping and structures. The street is currently rated a 3 under our Paser rating system. This street has no curbing and is currently being serviced by asphalt swales. This project will incorporate concrete curb and gutter per the street cross section that has been previously approved for this area. The street may need to be undercut due to poor soils in the area.

Picture Title: Shiras Drive - U.S. 41 to Radisson Drive

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm, Sidewalk	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: Sidewalk Repair, Replacement, and Extension	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☐ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

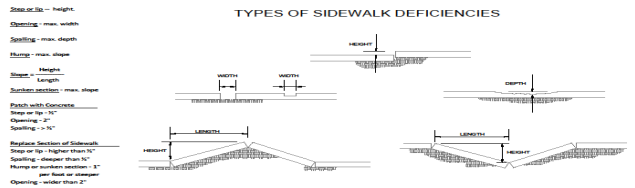
PROJECT DESCRIPTION

The replacement of portions of sidewalk which have been determined by the Engineering and Public Works Departments to be hazardous to the public. Continuing to keep sidewalks safe for the public benefits the City in any possible legal actions against the City for any possible injuries that may occur. Sidewalk repair is an ordinance requirement.

Sidewalks are walked every year and inspected for conditions that may be hazardous to the walking public. Sidewalks that pose the greatest risk for a tripping hazard are priority for the replacement program.

Areas of the City that currently do not have sidewalk are considered for extension if funds are available and/or becomes a priority due to safety issues.

Picture Title:



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Sidewalk	*Explain: Only effect would be if the sidewalk was being extended and was added to the plow route.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): 50	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: SIMP 2020 With Sanitary Sewer Lateral Replacements	Estimate Funding Request: $1,185,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

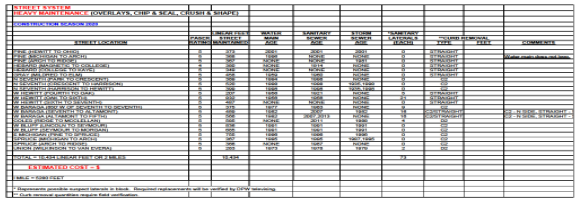
PROJECT DESCRIPTION

The SIMP program is used to extend the useful service life of our existing streets. This program needs to be done on a yearly basis to keep the streets from deteriorating to a stage where they will need to be completely replaced. Without this program more streets will be placed in the category for complete reconstruction and will not meet their projected life span, thus increasing costs substantially in the future.

Part of this program includes the replacement of curbing that is in poor condition. In addition minor storm sewer work may be required to add drainage structures or replace existing drainage structures to provide adequate storm water control.

This program is done in conjunction with the City's sanitary sewer replacement program. Replacement of the sewer laterals at this time negates future disruption to the public, additional repairs to the street, and ultimately saves the City money.

Picture Title: SIMP 2020 Locations


HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance versus reconstruction of the street structure. In general, findings indicate that for every dollar spent on preventive maintenance, $4 to $10 was saved on rehabilitation. Reconstruction costs 14 times as much as pavement maintenance.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 12, Laterals 80 -100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 1/29/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Third and Hewitt Street Intersection
	Project Title: Intersection Signal Upgrade	Estimate Funding Request: $200,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The City currently owns 16 traffic controllers and conflict monitors which provide for traffic control on 20 intersections. Several of these locations are equipped with traffic controllers that are obsolete and no longer supported by the manufacturer. Five (5) of these locations are being controlled with equipment dating back to the 1990's.

The traffic control system plays an important role in the safe and efficient movement of traffic in our transportation network. As with any asset these systems have a useful service life that will require at the appropriate time varying treatment measures. These treatment measures may be minor in nature such as the replacement of LED light to the complete replacement of the system. Most of the major components of a signalized system have a useful service life of 15 -20 years. Once this threshold is surpassed these items need to be replaced due to structural failure and outdated technology.

Upgrades required for box style signal system, signal control system, and pedestrian count down signals.

Picture Title: Third and Hewitt Street Intersection

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $Minimal
Name of Account Funding: Street	*Explain: There will be savings due to LED lights and replacement of outdated technology. Savings will be seen from the lack of additional repair costs due to the asset exceeding its useful life and material degradation.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $Minimal*	
Estimate Asset Useful Life Extension (Years): 20	

2021 COMMUNITY DEVELOPMENT CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Altamont Street (Grandview Dr. to Pioneer Rd.)
	Project Title: Altamont Street Upgrade Project	Estimate Funding Request: $358,216
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Altamont Street are dependent on a 16 inch 1973 ductile iron pipe. This pipe will not require replacement. The existing sanitary sewer is a 8 inch 1978 truss pipe and will not be replaced at this time. This piping would be a good candidate for a future slip lining project. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is reinforced concrete piping that was installed in 1978. This will not require replacement. Any structures found in poor condition will be replaced. The street is currently rated a 3 under our Paser rating system. The curbing found to be in poor condition will be replaced. Sidewalk also found in poor condition will be replaced. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Altamont Street (Grandview Dr. to Pioneer Rd.)

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding: (General, Street, Water, Storm)	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: College Avenue (Front Street to Pine Street)
	Project Title: College Ave. Reconstruction (Front Street to Pine Street)	Estimate Funding Request: $631,804
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of College Street are dependent on a 6 inch 1926 sand cast iron pipe between Front and High Street. Currently no water main exists between High and Pine Street. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential/business flows, and replace aged/failing pipe. The water main will be looped to Pine Street for continuity. The existing sanitary sewer is a 6 inch 1926 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is reinforced concrete piping that was installed in 1970. The storm sewer with required structures will be extended from High Street to towards Front Street to control storm water runoff. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: College Ave. From Front Street to Pine Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

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DEPARTMENT CONTACT INFORMATION

	Date: 3/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various)
	Project Title: Cured In Place Pipe Lining	Estimate Funding Request: $400,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Trench less rehabilitation of sanitary sewer lines with the installation of a liner pipe. This project will rehabilitate approx. 10,000 feet of sanitary sewer with pipe sizes ranging from 6” dia. to 24” dia.

The sanitary sewers in these locations require tremendous amounts of maintenance and need to be repaired or replaced. Cured in place pipe lining will increase the service life of these sewers in excess of 50 years. Cured in place pipe lining minimizes the disruption to traffic, avoids excavation in the street, avoids excavation in areas such as, parking lots, back yards, wooded areas, and areas of high structural interference. This process ultimately provides a cost savings to the City of Marquette.

Picture Title: Cured In Place Pipe Lining

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding: (Sanitary)	*Explain:* Lining is less expensive and more efficient than traditional open cut replacement methods, normally installed with little or no surface disruption. Costs have been shown to be 85% less expensive than open cut.
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): 50	

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DEPARTMENT CONTACT INFORMATION

	Date: 3/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Fitch Avenue (Union Street to Harlow Street)
	Project Title: Fitch Avenue Reconstruction Project	Estimate Funding Request: $264,314
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Fitch Avenue are dependent on a 6 inch 1980 ductile iron pipe. This pipe will not require replacement. The existing sanitary sewer is a 8 inch 1946 clay pipe and will not be replaced at this time. This piping would be a good candidate for a future slip lining project. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is reinforced concrete piping that was installed in 1975. This will not require replacement. Any structures found in poor condition will be replaced. The street is currently rated a 2 under our Paser rating system. The curbing found to be in poor condition will be replaced. The sidewalk will be extended form Union to Harlow to connect to existing walkways. Areas of the road may require undercutting due to poor soils. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Fitch Avenue (Union St. to Harlow St.)

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding: (General, Street, Water, Storm)	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Front and Hewitt Avenue Intersection
	Project Title: Intersection Signal Upgrade	Estimate Funding Request: $200,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The City currently owns 16 traffic controllers and conflict monitors which provide for traffic control on 20 intersections. Several of these locations are equipped with traffic controllers that are obsolete and no longer supported by the manufacturer. Five (5) of these locations are being controlled with equipment dating back to the 1990's.

The traffic control system plays an important role in the safe and efficient movement of traffic in our transportation network. As with any asset these systems have a useful service life that will require at the appropriate time varying treatment measures. These treatment measures may be minor in nature such as the replacement of LED light to the complete replacement of the system. Most of the major components of a signalized system have a useful service life of 15 -20 years. Once this threshold is surpassed these items need to be replaced due to structural failure and outdated technology.

Upgrades required for box style signal system, signal control system, and pedestrian count down signals.

Picture Title: Front and Hewitt Avenue Intersection

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $Minimal
Name of Account Funding: Street	*Explain: There will be savings due to LED lights and replacement of outdated technology. Savings will be seen from the lack of additional repair costs due to the asset exceeding its useful life and material degradation.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $Minimal*	
Estimate Asset Useful Life Extension (Years): 20	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/1/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Alley From Garfield Ave. to Morgan Street. North of Washington Street
	Project Title: Gravel Streets Paving and Utility Upgrades	Estimate Funding Request: $347,782
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System	☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Sanitary Sewer System	☐ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☒ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☒ Health and Safety Issue	☐ Other
☒ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Paving of gravel streets including street base and subbase replacement, curb and gutter placement, extension or replacement of water main and services, replacement of sanitary sewer laterals, and placement/extension of storm sewer piping and structures.

Gravel roads are maintenance intensive, cause many complaints from residents, and paving them has been a goal of the City. In most cases storm drainage is inadequate and must be updated with storm water control techniques.

This alley way has been a source of complaints dealing with erosion and dust control. This project will pave the alley with asphalt and upgrade storm sewer control.

Picture Title: Washington Street Alley Upgrades

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Storm Sewer 80-100	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Jefferson Street (Garfield Ave. to Sheridan Ave.)
	Project Title: Jefferson Street Storm Sewer Upgrade Project	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

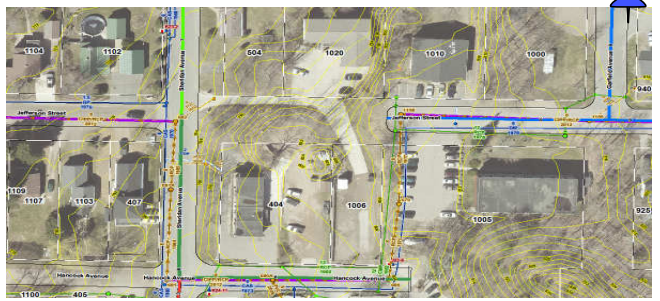
☐ Street System	☐ Sidewalk/Pathway System	☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☒ Health and Safety Issue	☐ Other
☐ Transportation Safety	☒ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Fitch Avenue are dependent on a 6 inch 1980 ductile iron pipe. This pipe will not require replacement. The existing sanitary sewer is a 8 inch 1946 clay pipe and will not be replaced at this time. This piping would be a good candidate for a future slip lining project. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is reinforced concrete piping that was installed in 1975. This will not require replacement. Any structures found in poor condition will be replaced. The street is currently rated a 2 under our Paser rating system. The curbing found to be in poor condition will be replaced. The sidewalk will be extended form Union to Harlow to connect to existing walkways. Areas of the road may require undercutting due to poor soils. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Jefferson Street (Garfield to Sheridan)



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding: (General, Street, Water, Storm)	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Kildahl Avenue (McClellan Avenue to West Avenue)
	Project Title: Kildahl Avenue Reconstruction (McClellan to West Avenue)	Estimate Funding Request: $377,923
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The street is currently rated a 3 under our Paser rating system. The water main is 6 inch 1965 cast iron piping and will not need replacement at this time. Valves and hydrants will be replaced along with any water services. The piping servicing the sanitary sewer is 8 inch 1966 reinforced concrete pipe and will not require replacement. It may be a candidate for a future slip lining project. The sanitary sewer will be extended to provide service to the midblock residents that currently have long laterals. All laterals and manhole structures will be replaced as required. The street currently has storm sewer at the intersection with McClellan. If needed the storm sewer will be extended to provide the appropriate storm runoff control. Curbing will be replaced if found in poor condition. The street structure will be replaced to meet current design standards.

Picture Title: Kildahl Avenue – McClellan Avenue to West Avenue

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Meeske Avenue (Washington Street to Ridge Street)
	Project Title: Meeske Avenue Reconstruction Project	Estimate Funding Request: $375,605
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Meeske Avenue are dependent on an 8 inch 1965 cast iron pipe. This pipe will not require replacement. The existing sanitary sewer is an 8 inch reinforced concrete pipe that was slip lined in 2007 and will not be replaced at this time. All sanitary sewer manholes and laterals will be replaced. Currently storm sewer does not exists along this section of street. Storm sewer will be installed along with any structures required to control storm water runoff. The street is currently rated a 3 under our Paser rating system. No curbing exists along this section of street and will be installed for storm water control and street functionality. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Meeske Avenue (Washington St. to Ridge St.)

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding: (General, Street, Sanitary, Water, Storm)	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Morgan Street (Washington Street to Bluff Street)
	Project Title: Morgan Street Reconstruction Project	Estimate Funding Request: $ 260,837
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Currently no water main exists along Morgan Street. To provide continuity and reliability to the water system an 8 inch D.I. piping will be installed. The existing sanitary sewer is a 8 inch 1908 clay pipe and has had ongoing root control issues. This main will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is clay piping that was installed in 1922. The storm sewer will be replaced along with all required structures. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition and will be replaced. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards.

Picture Title: Morgan Street (Washington St. to Bluff St.)

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding: (General, Street, Water, Storm)	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Nicolet Blvd. (Raymbault Drive to U.S. 41)
	Project Title: Nicolet Blvd. Upgrade (Raymbault Dr. to U.S. 41)	Estimate Funding Request: $730,343
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The piping servicing the residents along this section of Nicolet Boulevard is dependent on 6 inch 1957 and 1958 sand cast piping. The existing water main is not adequate to provide fire protection. This project will upsize the existing pipe to 8 inch D.I. piping which will improve fire flows, increase residential flows, and replace aged pipe. Part of the existing sanitary sewer was slip lined in 2013 and the remainder would be a candidate for a future slip lining project. Sanitary sewer manholes and laterals will be replaced as needed. This street does not have the appropriate storm control and will be designed with the appropriate piping and structures. The street is currently rated a 2 under our Paser rating system. This street has no curbing and is currently being serviced by a failing asphalt swale. The swale will be replaced with concrete curb and gutter and follow the same street cross section as previous projects in this area.

Picture Title: Nicolet Blvd. - Raymbault Dr. to U.S. 41

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm, Sidewalk	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

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DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: City Wide
	Project Title: Pavement Paint Markings	Estimate Funding Request: $173,900
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

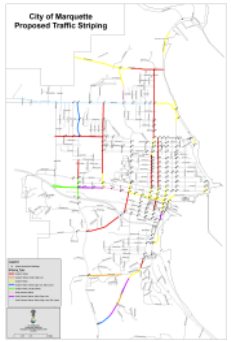
☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project will include the placement of various pavement markings and striping for the City of Marquette for the 2021 calendar year.

The City currently maintains pavement markings for over 190 intersections and for approximately 36.5 miles of lane delineation striping. The paint required for the markings and striping have a useful service life of one to three years. Pavement markings and striping provide direction for vehicles, pedestrians, and bicyclists. These markings control traffic flow and provide an important safety function.

Picture Title: Overall Traffic Line and Marking Map



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ NA
Name of Account Funding: Street	*Explain: No new effects due to this is a scheduled replacement project.*
Outside Funding Sources: Yes *Amount: $20,000*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 0	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: Sidewalk Repair, Replacement, and Extension	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☐ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

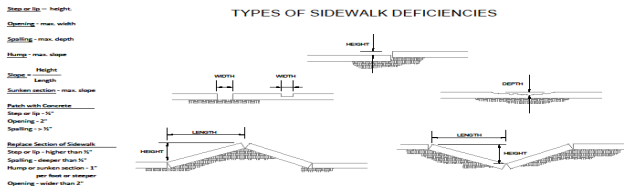
PROJECT DESCRIPTION

The replacement of portions of sidewalk which have been determined by the Engineering and Public Works Departments to be hazardous to the public. Continuing to keep sidewalks safe for the public benefits the City in any possible legal actions against the City for any possible injuries that may occur. Sidewalk repair is an ordinance requirement.

Sidewalks are walked every year and inspected for conditions that may be hazardous to the walking public. Sidewalks that pose the greatest risk for a tripping hazard are priority for the replacement program.

Areas of the City that currently do not have sidewalk are considered for extension if funds are available and/or becomes a priority due to safety issues.

Picture Title:



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Sidewalk	*Explain: Only effect would be if the sidewalk was being extended and was added to the plow route.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): 50	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: SIMP 2021 With Sanitary Sewer Lateral Replacements	Estimate Funding Request: $1,325,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

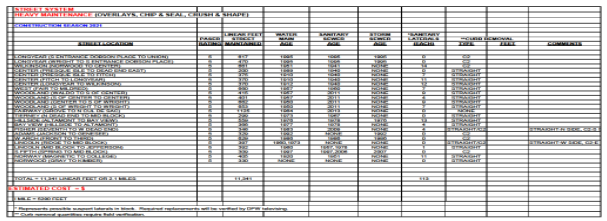
PROJECT DESCRIPTION

The SIMP program is used to extend the useful service life of our existing streets. This program needs to be done on a yearly basis to keep the streets from deteriorating to a stage where they will need to be completely replaced. Without this program more streets will be placed in the category for complete reconstruction and will not meet their projected life span, thus increasing costs substantially in the future.

Part of this program includes the replacement of curbing that is in poor condition. In addition minor storm sewer work may be required to add drainage structures or replace existing drainage structures to provide adequate storm water control.

This program is done in conjunction with the City's sanitary sewer replacement program. Replacement of the sewer laterals at this time negates future disruption to the public, additional repairs to the street, and ultimately saves the City money.

Picture Title: SIMP 2021 Locations


HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance versus reconstruction of the street structure. In general, findings indicate that for every dollar spent on preventive maintenance, $4 to $10 was saved on rehabilitation. Reconstruction costs 14 times as much as pavement maintenance.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 12, Laterals 80 -100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Spruce Street (Magnetic Street to college Avenue)
	Project Title: Spruce Street Reconstruction Project	Estimate Funding Request: $242,288
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Spruce Street are dependent on a 6 inch 1948 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential, and replace aged/failing pipe. The sanitary sewer is located along the abandoned rial road righ of way and will not require replacement. No storm sewer piping exists in this area. Overland runoff flow currently exits into the abandoned rail road right of way. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Spruce Street (Magnetic St. to College Ave.)

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding: (General, Street, Water, Storm)	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Spruce Street (Michigan Street to Hewitt Avenue)
	Project Title: Spruce Street Reconstruction (Michigan to Hewitt Avenue)	Estimate Funding Request: $556,452
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Spruce Street are dependent on a 6 inch 1887 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential, and replace aged/failing pipe. The existing sanitary sewer is a 6 inch 1891 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is concrete piping that was installed in 1940. The storm sewer will be replaced along with all required structures. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Spruce Street From Michigan Street to Hewitt Avenue

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Wright Street (Sugarloaf to Vanevera Avenue)
	Project Title: Wright Street Reconstruction (Sugarloaf to Vanevera Ave.)	Estimate Funding Request: $805,695
	Contact: Keith Whittington	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☒ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Wright Street are dependent on a 6 inch 1912 sand cast iron pipe. This project will upsize the existing pipe to 12 inch D.I. piping per the City's master water plan. This upgrade will improve fire flows, increase residential/business flows, and replace aged pipe. This section of Wright Street has parallel sanitary sewer lines. The 15 inch was slip lined in 2012 and will not require replacement. The 12 inch 1950 clay pipe would be a good candidate for a future slip lining project. The sanitary sewer manholes and laterals will be replaced. Currently there is no storm sewer along this section of the Wright Street corridor. This project will extend the storm sewer with the adequate structures. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be placed on the north and south side of the street where they currently do not exist.

The street cross section will mimic what was constructed between Industrial Parkway and Ontario with three vehicular lanes and a bike lane on each side.

Picture Title: Wright Street From Sugarloaf to Vanevera Avenue

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2022 COMMUNITY DEVELOPMENT CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Cedar Street (Prospect Street to Crescent Street)
	Project Title: Cedar Street Reconstruction (Prospect to Crescent Street)	Estimate Funding Request: $288,961
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This is a continuation of the 2013 reconstruction project from Ohio to Prospect. The fire flows and the piping servicing the properties along this section of Cedar Street are dependent on a 4 inch 1913 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. The existing sanitary sewer is a 6 inch 1922 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is concrete piping that was installed in 1957. The storm sewer main will not require replacement. All storm structures found to be in poor condition will be replaced. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Cedar Street From Prospect Street to Crescent Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Division Street (Blemhuber Ave. to Newberry Street)
	Project Title: Division St. Reconstruction (Blemhuber Ave.to Newberry St.)	Estimate Funding Request: $530,159
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This is a continuation of the 2000 reconstruction project from Genesee to Blemhuber. The fire flows and the piping servicing the properties along this section of Division Street are dependent on a 4 inch 1951 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. The existing sanitary sewer is 8 inch 1908 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The water and sanitary mains with required structures will be extended north of Newberry to replace long laterals and to provide adequate service to those residents. Currently no storm sewer exists in this area. Storm sewer control will be installed when Blemhuber Ave. is reconstructed. The street is currently rated a 2 under our Paser rating system. Currently no curbing or sidewalk exists along this section of Division. Curbing will be installed and the sidewalk may be a good candidate for extension. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Division Street From Blemhuber Avenue to Newberry Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Division Street (Hampton Street to Joliet Road)
	Project Title: Division St. Reconstruction (Hampton Street to Joliet Road)	Estimate Funding Request: $982,705
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Division Street are dependent on a 4 inch 1901, 6 inch 1886, and 6 inch 1959 sand cast iron pipe. This project will upsize the existing pipe to 8 inch D.I. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. Part of the existing sanitary sewer was slip lined in 2012 and will not require replacement. The remaining 6 inch 1901 clay pipe will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. Currently there is very little storm sewer water control in this area. Storm sewer control will be installed as required for the appropriate control. The street is currently rated a 4 under our Paser rating system. Curbing and sidewalk found to be in poor condition will be replaced as required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Division Street From Hampton Street to Joliet Road

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/4/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Fern Place (Michigan Street to Ohio Street)
	Project Title: Fern Place Upgrade (Michigan Street to Ohio Street)	Estimate Funding Request: $370,156
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The water main servicing the residents along this section of Fern Place are dependent on 4 inch 1910 cast iron piping. This project will upsize the existing pipe to an 8 inch D.I.P. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. All water services will be replaced. The piping servicing the sanitary sewer was slip lined in 2006 and will not replacement. Manhole structures and laterals that require replacement will be done at this time. The storm sewer is 12 inch 1973 reinforced concrete piping and will not require replacement. Storm structures found to be in poor condition and areas that may require additional catch basins will provided. Curbing and sidewalk will be replaced if found in poor condition. The street currently has a Paser rating of 4. The street structure will be replaced to meet current design standards.

Picture Title: Fern Place – Michigan Street to Ohio Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/2/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Lincoln and Fair Avenue Intersection
	Project Title: Intersection Signal Upgrade	Estimate Funding Request: $200,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System	☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☒ Health and Safety Issue	☐ Other
☒ Transportation Safety	☒ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

The City currently owns 16 traffic controllers and conflict monitors which provide for traffic control on 20 intersections. Several of these locations are equipped with traffic controllers that are obsolete and no longer supported by the manufacturer. Five (5) of these locations are being controlled with equipment dating back to the 1990's.

The traffic control system plays an important role in the safe and efficient movement of traffic in our transportation network. As with any asset these systems have a useful service life that will require at the appropriate time varying treatment measures. These treatment measures may be minor in nature such as the replacement of LED light to the complete replacement of the system. Most of the major components of a signalized system have a useful service life of 15 -20 years. Once this threshold is surpassed these items need to be replaced due to structural failure and outdated technology.

Upgrades required for box style signal system and pedestrian count down signals. Disconnect from Lincoln/College Avenue control box.

Picture Title: Lincoln and Fair Avenue Intersection

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $Minimal
Name of Account Funding: Street	*Explain: There will be savings due to LED lights and replacement of outdated technology. Savings will be seen from the lack of additional repair costs due to the asset exceeding its useful life and material degradation.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $Minimal*	
Estimate Asset Useful Life Extension (Years): 20	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Oak Street (Ridge Street to Ohio Street)
	Project Title: Oak Street Reconstruction (Ridge Street to Ohio Street)	Estimate Funding Request: $636,430
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Oak Street are dependent on a 4 inch 1887 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. The existing sanitary sewer is an 8 inch 1903 and 1905 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. Storm sewer exists at the Michigan Street intersection. If required storm sewer will be extended to adequately control storm water runoff. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Oak Street From Ridge Street to Ohio Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/4/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Ohio Street (Cedar Street to Fern Place)
	Project Title: Ohio Street Reconstruction (Cedar Street to Fern Place)	Estimate Funding Request: $404,784
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This will complete the project that was started in 2013 with the sanitary sewer main replacement. The water main servicing the residents along this section of Ohio Street are dependent on as 4 inch 1909 cast iron piping. This project will upsize the existing pipe to an 8 inch D.I.P. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. All water services will be replaced. The piping servicing the sanitary sewer is 8 inch 2013 PVC and will not require replacement. Laterals that require replacement will be done at this time. The storm sewer was placed in 1966 and will not require replacement at this time. It would be a good candidate for a future slip lining project. Additional catch basins will installed to provide the appropriate storm runoff control. Curbing and sidewalk will be replaced if found in poor condition. The street structure will be replaced to meet current design standards.

Picture Title: Ohio Street – Cedar Street to Fern Place

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Park Street (Pine Street to Spruce Street)
	Project Title: Park Street Reconstruction (Pine Street to spruce Street)	Estimate Funding Request: $728,372
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This is a continuation of the 2007 reconstruction project from Fourth to Pine. The fire flows and the piping servicing the properties along this section of Park Street are dependent on a 4 inch 1931 and 6 inch 1958 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. The existing sanitary sewer is a 10 inch 1931 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The cross country sewer that crosses the Pine Street intersection will be intercepted into the Park Street sanitary sewer. Currently there is no storm sewer along this corridor. Due to the lack of storm sewer to connect to at Spruce Street only the intersection at Pine Street will see storm sewer upgrades. The street is currently rated a 3 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Pine Street From Pine Street to Spruce Street

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: City Wide
	Project Title: Pavement Paint Markings	Estimate Funding Request: $179,100
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

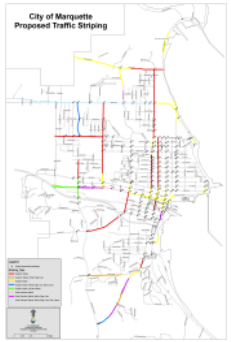
☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project will include the placement of various pavement markings and striping for the City of Marquette for the 2022 calendar year.

The City currently maintains pavement markings for over 190 intersections and for approximately 36.5 miles of lane delineation striping. The paint required for the markings and striping have a useful service life of one to three years. Pavement markings and striping provide direction for vehicles, pedestrians, and bicyclists. These markings control traffic flow and provide an important safety function.

Picture Title: Overall Traffic Line and Marking Map



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ NA
Name of Account Funding: Street	*Explain: No new effects due to this is a scheduled replacement project.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 0	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/4/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Sherman Street (Sheridan Avenue to Lincoln Avenue)
	Project Title: Sherman Street Upgrade (Sheridan Avenue to Lincoln)	Estimate Funding Request: $874,046
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The water main servicing the residents along this section of Sherman Street are dependent on 6 inch 1960 cast iron piping. This project will upsize the existing pipe to an 8 inch D.I.P. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. All water services will be replaced. The piping servicing the sanitary sewer was slip lined in 2011 and will not require replacement. Manhole structures and laterals that require replacement will be done at this time. Currently no storm sewer is available on this corridor and runoff in this area has high velocities causing erosion to the west. Storm sewer will be extended from the Sherman Avenue intersection as required to provide adequate storm water control. Curbing will be replaced if found in poor condition. The street currently has a Paser rating of 2. The street structure will be replaced to meet current design standards.

Picture Title: Sherman Street – Sheridan Avenue to Lincoln Avenue

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50, Sew. Laterals 80-100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: Sidewalk Repair, Replacement, and Extension	Estimate Funding Request: $100,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☐ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

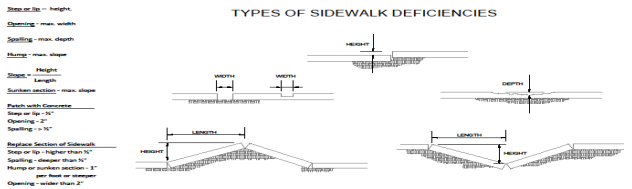
PROJECT DESCRIPTION

The replacement of portions of sidewalk which have been determined by the Engineering and Public Works Departments to be hazardous to the public. Continuing to keep sidewalks safe for the public benefits the City in any possible legal actions against the City for any possible injuries that may occur. Sidewalk repair is an ordinance requirement.

Sidewalks are walked every year and inspected for conditions that may be hazardous to the walking public. Sidewalks that pose the greatest risk for a tripping hazard are priority for the replacement program.

Areas of the City that currently do not have sidewalk are considered for extension if funds are available and/or becomes a priority due to safety issues.

Picture Title: Sidewalk Replacement Criteria



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Sidewalk	*Explain: Only effect would be if the sidewalk was being extended and was added to the plow route.*
Outside Funding Sources: No Amount: $	
Does Asset Have a Salvage Value? No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Estimate Asset Useful Life Extension (Years): 50	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Various
	Project Title: SIMP 2022 With Sanitary Sewer Lateral Replacements	Estimate Funding Request: $1,230,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

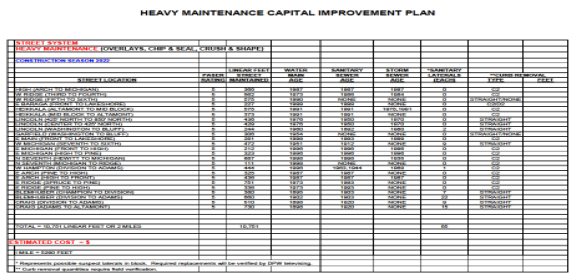
PROJECT DESCRIPTION

The SIMP program is used to extend the useful service life of our existing streets. This program needs to be done on a yearly basis to keep the streets from deteriorating to a stage where they will need to be completely replaced. Without this program more streets will be placed in the category for complete reconstruction and will not meet their projected life span, thus increasing costs substantially in the future.

Part of this program includes the replacement of curbing that is in poor condition. In addition minor storm sewer work may be required to add drainage structures or replace existing drainage structures to provide adequate storm water control.

This program is done in conjunction with the City's sanitary sewer replacement program. Replacement of the sewer laterals at this time negates future disruption to the public, additional repairs to the street, and ultimately saves the City money.

Picture Title: SIMP 2022 Locations


HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance versus reconstruction of the street structure. In general, findings indicate that for every dollar spent on preventive maintenance, $4 to $10 was saved on rehabilitation. Reconstruction costs 14 times as much as pavement maintenance.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 12, Laterals 80 -100	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Soo Line Spur Multi Use Pathway (Washington to Hawley)
	Project Title: Soo Line Spur Multi Use Pathway Surface Replacement (Washington to Hawley)	Estimate Funding Request: $300,000
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

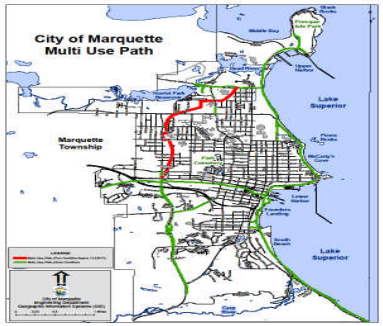
☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The multi-use pathway that is located along the abandoned Soo Line rail road right of way was constructed in 1996. This puts the pathway age at 26 years which with time, weather, and use the surface has deteriorated. Areas have also seen excessive damage due to root and plant intrusion up though the pavement surface. These areas can and do prove to be hazardous for those using this pathway for the various non-motorized sports.

As with a road surface the pathway surface must be maintained on a regular basis to extend the pavement structure's useful service life. A partial mill and overlay will be required for most areas and those areas with excessive damage will require a full depth mill, base treatment, and overlay to extend the life of the asset.

Picture Title: Soo Line Multi Use Pathway From Washington to Hawley



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, General	*Explain: Savings on annual repairs by DPW staff.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 15 years	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 2/3/2016	Department Priority: Low, Medium, High High
	Department: Community Development	Project Location: Summit Street (Longyear Avenue to Presque Isle Avenue)
	Project Title: Summit Street Reconstruction (Longyear to Presque Isle Ave.)	Estimate Funding Request: $766,582
	Contact: Keith Whittington – City Engineer	Estimate Useful Life of Asset (Years): 0

SYSTEM CATEGORY:

☒ Street System	☒ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☒ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The fire flows and the piping servicing the properties along this section of Summit Street are dependent on a 4 inch 1925 sand cast iron pipe. This project will upsize the existing pipe to an 8 inch D.I. piping to improve fire flows, increase residential flows, and replace aged/failing pipe. The existing sanitary sewer is a 8 inch 1940 clay pipe and will be replaced with 8 inch PVC piping. All sanitary sewer manholes and laterals will be replaced. The existing storm sewer is 24 inch concrete piping and should not require replacement. It may be a future candidate for slip lining. All storm sewer structures will be replaced and others added as required for control. The street is currently rated a 4 under our Paser rating system. The curbing is in poor condition. Sidewalks will be replaced when required. The street cross section will be constructed to meet current design standards and guidelines.

Picture Title: Summit Street From Longyear Ave. to Presque Isle Ave.

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: Street, Water, Sanitary, Storm	*Explain: Effect is difficult to quantify as it relates to operation costs. There will be a savings as it relates to maintenance of the street surface and any repairs that will be required when any of the utilities fail. . The social impact as it relates to reliable water, sewer and a drivable street is important for a functional community. Future development is vital with a new street and utilities.*
Outside Funding Sources: No Amount: $	*Postponement will ultimately increase funding for the following year due to labor, equipment, and material cost increases.*
Does Asset Have a Salvage Value? No Amount: $	
Estimate Asset Useful Life Extension (Years): Pavement Structure 50 , Utilities 80-100	

5C. COMMUNITY SERVICES

The Community Service Department is responsible for the planning, development, management and operation of all parks and recreation facilities, Arts and Culture Center, and Senior Center as well as all City sponsored and co-sponsored arts, cultural and recreation programs.

Divisions within the department consist of the following:

- Arts and Culture
- Parks and Recreation
- Senior Center

The following applications have been provided by this department to meet the intent of the Capital Improvement Plan.

2017 COMMUNITY SERVICES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-32

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Presque Isle Park
	Project Title: Presque Isle Park Benches	Estimate Funding Request: $45,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The 5 Year Recreation Master Plan identifies replacing benches at the Presque Isle Band Shell as a high priority. There are one hundred (100) benches with an average cost of $400.00 per bench. Staff recommends adding twenty (20%) percent of the bench replacement include ADA accessible design, adding cost to the purchase.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding:101-800-976.000	*Explain: Staff will submit a Michigan Council for Arts and Cultural Affairs capital grant. The grant will fund fifty (50%) percent of the project costs. The local match will require general fund contribution.*
Outside Funding Sources: Yes Amount: $22,500.00	
Does Asset Have a Salvage Value? No Amount: $N/A	
Estimate Asset Useful Life Extension (Years): 15 Years	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-33

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Presque Isle Park
	Project Title: Presque Isle Park Inclusive Playground	Estimate Funding Request: $660,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The City of Marquette conducted a community planning process in 2013 that resulted in the "Presque Isle Park – Playground Plan". The plan is an effort to define and locate an inclusive playground at Presque Isle Park. There are three design options ranging in cost. The project being advocated for is the "Middle Option" totaling $597,394.20 in 2013 dollars. A ten percent contingency should be included with the project to account for any increased equipment, surface and inflationary cost factors.

A local interest group, Friends of Presque Isle Inclusive Playground, has been actively fundraising since the plan was approved. Recently the group presented their interest to the Parks and Recreation Advisory Board with the intent to advocate support a 2017 Michigan Natural Resources Trust Fund (MNRTF) grant application. A MNRTF project grant has a maximum of $300,000.00. The local match and any additional dollars, or $360,000.00, would require commitment by the Friends of Presque Isle.

If the local group fails to raise the local match and additional dollars required, the project would be placed on hold.

Parks and Recreation Advisory Board rated this as a high priority for 2017

Picture Title: Plan/Birds Eye of Current

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding:101-751-976.000	*Explain: The project will be funded through a 2017 Michigan Natural Resource Trust Fund grant. Local match and any additional costs to be committed by the Friends of Presque Isle Park Inclusive Playground. If the local match is not committed, then the grant application will be placed on hold.*
Outside Funding Sources: Yes Amount: $660,000.00	
Does Asset Have a Salvage Value? No Amount: $N/A	
Estimate Asset Useful Life Extension (Years): 25 Years	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-34

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: City Wide
	Project Title: 5 Year Recreation Master Plan	Estimate Funding Request: $7[illegible],000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 5

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☒ Other: Planning
☐ Economic Development	

PROJECT DESCRIPTION

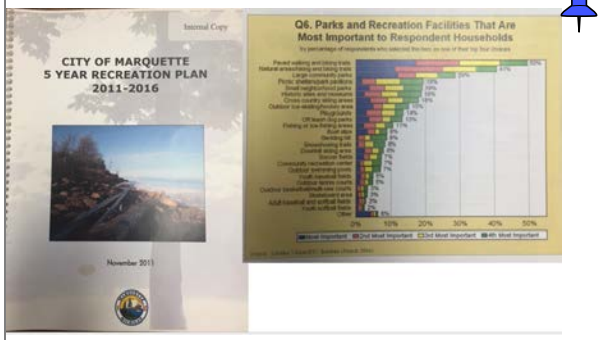
The City's 5 Year Recreation Master Plan is required by the Michigan Department of Natural Resources in order to apply for state or federal grants. The plan vets out community priorities and needs which include capital improvements, programs and public policy initiatives. Through a community planning process, the plan results in findings to be used by staff, the Parks and Recreation Advisory Board and City Commission to guide policy, capital improvements, grants and operations.

The existing plan has resulted in over $2M in grants through Michigan Natural Resource Trust Fund, Land and Water Conservation and Recreation Passport Grants.

It is staff's intent to utilize a third party consultant to facilitate the planning process. The process would include inventorying existing facilities, looking at usage trends, evaluating and compiling community needs assessment, creating and implementing a community survey instrument (last survey was implemented in 2006) and developing an action plan to include both capital improvement and public policy recommendations.

Parks and Recreation Advisory Board rated this as a high priority for 2017

Picture Title: Rec Plan/Citizen Survey



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding:101-751-801.000	*Explain: The 5 Year Recreation Master Plan is a document recognized and recorded by the state of Michigan which enables the City to be eligible for state and federal grant assistance. The plan will include a community survey updating the 2006 survey. Information from the survey will result in clear needs and priorities of the community with a high level of confidence. This leads to better decision making for staff and elected officials when addressing recreation issues with limited resources.*
Outside Funding Sources: No Amount: $ 0.00	
Does Asset Have a Salvage Value? No Amount: $N/A	
Estimate Asset Useful Life Extension (Years): 5 Years	

REMOVED DUE TO NOT MEETING POLICY REQUIREMENTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-35

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Williams Park
	Project Title: Williams Park - Tennis Court Renovations	Estimate Funding Request: $75,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☒ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other: Planning
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Listed in the 5 Year Recreation Master Plan as a priority project, the Williams Park tennis court renovation project totaling $75,000.00 was approved in February 2016. The City Commission approved submitting a Michigan Recreation Passport grant totaling $45,000.00 to offset the cost. The Marquette Tennis Association has committed to fund the local match and any additional costs up to a maximum of $30,000.00.

This project involves repairing the sub surface of the courts and a complete resurface.

Parks and Recreation Advisory Board rated this as a high priority for 2017

Picture Title: Deterioration of Williams Park Tennis Courts

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding:101-751-976.000	*Explain: Williams Park tennis courts are the only City owned courts in Marquette. The project will be funded through a state grant with local match coming from the Marquette Tennis Association. The grant was submitted in April 2016. If successful, the grant agreement will be issued in May 2017 with project to follow in the calendar year.*
Outside Funding Sources: Yes Amount: $75,000	
Does Asset Have a Salvage Value? No Amount: $N/A	
Estimate Asset Useful Life Extension (Years):20 Years	

2018 COMMUNITY SERVICES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Presque Isle Marina
	Project Title: Presque Isle Marina - Pier System Replacement	Estimate Funding Request: $1,100,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☒ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Commissioned in 1972, Presque Isle Marina has a pier system that has outlived its useful life. In 2010 the City conducted a community planning process resulting in a multi-phase project plan to replace the marina. Phases one and two were completed including dredging and boat launch replacement. During the dredging project, the City was able to decommission and removal of the south pier.

Since completion of Phase two, the Harbor Advisory Committee reviewed the PI Marina plan resulting in an adjustment to the pier replacement phasing strategy. The recommendation includes replacement of the center pier only with limited services. The project would involve demolition of existing piers and replacing with a single floating pier system. Michigan Department of Natural Resources -Waterways Division Grant funds will be sought. These grants fund fifty (50%) percent of the projected costs. Staff has estimated the total cost for pier demolition and replacement to be $1,100,000.

Picture Title: Presque Isle Marina Birds Eye View

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding:594-598-972	*Explain: The project will be included in the 2018 Capital Improvement bond issue. The City will submit a grant application in April 2017 to MDNR Waterways Division to fund fifty (50%) percent of the project costs. If successful, a grant agreement will be issued in May 2018.*
Outside Funding Sources: Yes Amount: $550,000	*User fees will be increased to address all operations, bond P/I, maintenance and replacement costs.*
Does Asset Have a Salvage Value? No Amount: $N/A	
Estimate Asset Useful Life Extension (Years): 25 Years	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Williams Park
	Project Title: Williams Park – ADA improvements	Estimate Funding Request: $70,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other: Planning
☐ Economic Development	

PROJECT DESCRIPTION

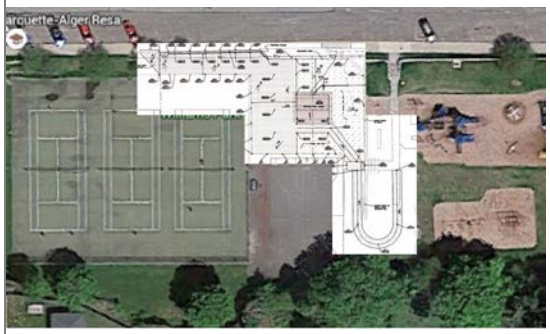
This project addresses critical accessibility issues with Williams Park and upgrades to the basketball court including adjustable goal standards. The goal of the project is to include universal design standards to the entire park including the basketball court.

Staff recommends a ramp be installed from Ohio Street entrance. The ramp leads to an accessible sidewalk providing connectivity to the tennis courts, restroom, basketball court and second tier which includes the playground and picnic area.

Michigan Recreation Passport grant will be sought, or $45,000. General funds will be used for the local match and additional expenses estimated at $25,000.

Parks and Recreation Advisory Board rated this as a high priority for 2018

Picture Title: Potential Access Improvement Rendering



PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $N/A
Name of Account Funding: 101-751-976	*Explain: The project will be funded through a Michigan Recreation Passport grant totaling $45,000.00. Local match and additional expenses will be a general fund obligation or $25.000.00. The grant will be submitted in April 2017. If successful, the grant agreement will be issued in May 2018. The project would occur during the calendar year.*
Outside Funding Sources: Yes Amount: $45,000	
Does Asset Have a Salvage Value? No Amount: $N/A	
Estimate Asset Useful Life Extension (Years):25 Years	

2019 COMMUNITY SERVICES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High Medium
	Department: Community Sevices	Project Location: Russell Arena
	Project Title: Lakeview Arena – Dasher Board Replacement	Estimate Funding Request: $200,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☒ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☒ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Based on the Lakeview Arena Evaluation Study, ice rink floor improvements are a priority. Included with the prioritized improvements is dasher board replacement. Dasher board systems and glass will be replaced in the Russell Arena. Replacing existing expansion joint and caulk will be included as a standard installation procedure. The estimated cost in the 2007 study is $62,000. The estimate did not include glass replacement. Staff has increased the cost of the dasher boards by twenty (20%) percent to address inflationary factors and included glass replacement.

Parks and Recreation Advisory Board rated this as a high priority for 2018

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ 0.00
Name of Account Funding: 598-780-977.000	*Explain: Project will be funded through annual City capital improvement bond. Payments will be applied toward the Lakeview Arena fund. The per hour user fee will need to be increased to address bond principle and interest payments. .*
Outside Funding Sources: No Amount: $0.00	
Does Asset Have a Salvage Value? Yes Amount: $10,000	
Estimate Asset Useful Life Extension (Years): 20 Years – Annual maintenance	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High Medium
	Department: Community Sevices	Project Location: Lakeview Arena
	Project Title: Lakeview Arena - Muenters Access	Estimate Funding Request: $45,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☒ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Lakeview Arena has an updated Muenters dehumidification system on the Russell Arena. The unit was located on the north portion of the roof system. Due to its location and MIOSHA regulations, the unit cannot be serviced without the rental of a lift truck. This project would involve building a catwalk to allow MIOSHA approved access to the unit.

Parks and Recreation Advisory Board rated this as a high priority for 2017

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ 0.00
Name of Account Funding: 598-780-977.000	*Explain: Project will be funded through annual City capital improvement bond. Payments will be applied toward the Lakeview Arena fund. The Muenters unit controls dehumidification in the Russell Arena; which effects ice conditions. Maintenance is not only important to extend the life of the costly system, it will also improve efficiencies in the building. Efficiencies will result in less electric utility usage resulting in reduced cost. Amount of reduction is unknown.*
Outside Funding Sources: No Amount: $0.00	
Does Asset Have a Salvage Value? Choose an item. Amount: $N/A	
Estimate Asset Useful Life Extension (Years): 25 Years – Annual maintenance	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Lakeview Arena
	Project Title: Lakeview Arena - Parking Lot	Estimate Funding Request: $800,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☒ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PROJECT DESCRIPTION

Lakeview Arena parking lot is in disrepair. A great amount of the paved lot has been lost and other sections are gravel. Project would involve removal and replacement of all existing asphalt and paving the gravel portion in the rear of the facility.

Parks and Recreation Advisory Board rated this as a high priority for 2017 and the highest parking lot priority.

Picture Title: Back Lot/Birds Eye View

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ N/A
Name of Account Funding: 598-780-976.000	*Explain: Project would be included in 2019 Capital Improvement bond issue. At this point, there is no funding sources that would offset a bond issue principle and interest.*
Outside Funding Sources: No Amount: $ Unknown	
Does Asset Have a Salvage Value? No Amount: $N/A	
Estimate Asset Useful Life Extension (Years): 25 Years	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High Medium
	Department: Community Sevices	Project Location: Park System
	Project Title: Park – Universal Design Access Improvements	Estimate Funding Request: $90,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☒ Public Parks/Grounds	☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☒ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Based upon the 5 Year Recreation Plan, Tourist Park, Mattson Park and Presque Isle Park require improvements to public facilities that meet current Universal Design access standards. These requirements are considered medium priority.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:101-751-975.000	*Explain: The project will be included in the FY19 Capital Improvement bond issue. Staff will review grant options to offset general fund contribution. Typical state grant requires, at a minimum, twenty-five (25%) percent match.*
Outside Funding Sources: Yes Amount: $63,000.00	
Does Asset Have a Salvage Value? No Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM I.D.#_____

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Tourist Park Campground
	Project Title: Tourist Park – Campground Facility Renovation	Estimate Funding Request: $200,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☒ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Based on the Land Use Action Plan for Tourist Park, the contact station, as well as the east and west service buildings, require improvements to address safety, access and environmental protection. Priority has been made to facilitate accessibility of the existing toilet/shower facilities. These improvements would better serve the camping public by addressing current ADA accessibility compliance standards.

Parks and Recreation Advisory Board rated this as a high priority for 2018

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:508-785-972.000	*Explain: The project will be included in the FY19 Capital Improvement bond issue.*
Outside Funding Sources: No Amount: $0.00	
Does Asset Have a Salvage Value? No Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM I.D.#_____

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Day Use Area
	Project Title: Tourist Park – Day Use Area-Access Road	Estimate Funding Request: $330,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☒ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Based on the Land Use Action Plan for Tourist Park, an access road and parking facilities to provide motorized access to Tourist Park day use area from CoRd 550 is considered high priority. The transportation infrastructure is required prior to developing a support building, also considered high priority.

Parks and Recreation Advisory Board rated this as a high priority for 2019

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:508-785-972.000	*Explain: The project will be included in the FY19 Capital Improvement bond issue. Staff will work to identify state transportation funds to offset the project costs. Local match will require general fund dollars.*
Outside Funding Sources: Yes Amount: TBD	
Does Asset Have a Salvage Value? No Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

2020 COMMUNITY SERVICES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Russell Arena
	Project Title: Lakeview Arena – Russell Bleacher Replacement	Estimate Funding Request: $100,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☒ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

The bleachers at the west end of the Russell Arena are in need of replacement. These bleachers are concave and collapsible when floor space is needed. Due to the degradation of mechanical system they can no longer be pushed in or pulled out and must remain fixed. Concerns about safety in the near future as the platforms continue to wear makes this project a high priority.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ 0.00
Name of Account Funding: 598-780-977.000	*Explain: Project will be funded through annual City capital improvement bond. Payments will be applied toward the Lakeview Arena fund. The per hour user fee will need to be increased to address bond principle and interest payments. .*
Outside Funding Sources: No Amount: $0.00	
Does Asset Have a Salvage Value? Yes Amount: $10,000	
Estimate Asset Useful Life Extension (Years): 20 Years – Annual maintenance	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Lakeview Arena
	Project Title: Lakeview Arena - Rooftop HVAC	Estimate Funding Request: $95,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☒ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PROJECT DESCRIPTION

The boiler unit that services the Olson Arena requires replacement. The unit has experienced failure during times of heavy use. City staff has serviced the unit but is experiencing difficulty accessing replacement parts. The unit has outlived its useful life. As a result the Facility Manager has determined it to be obsolete and in need of replacement. Replacement of the unit would result in efficiency improvements.

Parks and Recreation Advisory Board rated this as a high priority for 2017.

Picture Title: Leased Space HVAC/Olson Boiler

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:598-780-977.000	*Explain: The project will be included in the annual Capital Improvement bond issue. This past year, offices went weeks without air conditioning due to mechanical failure. Staff was able to secure the replacement parts but required weeks to secure due to the outdated nature of the HVAC units. It is therefore the recommendation of the Facility Manager the two HVAC systems be replaced.*
Outside Funding Sources: No Amount: $0.00	
Does Asset Have a Salvage Value? Yes Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High Low
	Department: Community Sevices	Project Location: Park System
	Project Title: Park – Irrigation Improvements	Estimate Funding Request: $725,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Based upon the 5 Year Recreation Plan, irrigation system improvements were included for Harlow Park, Lakeview Arena, Kaufman Sports Complex (baseball and soccer fields), North Marquette Athletic Fields, and Mattson Park. Irrigation is achieved currently by part-time staff with portable irrigation units.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:101-751-975.000	*Explain: The project will be included in the FY20 Capital Improvement bond issue. Staff will review grant options to offset general fund contribution. Typical state grant requires, at a minimum, twenty-five (25%) percent match.*
Outside Funding Sources: Yes Amount: $300,000	
Does Asset Have a Salvage Value? Yes Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High Medium
	Department: Community Sevices	Project Location: Tourist Park Campground
	Project Title: Tourist Park – Parking / Road Improvements	Estimate Funding Request: $50,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☒ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Based on the Land Use Action Plan for Tourist Park, parking and road improvements have been identified as medium priority. The improvement would consist of a mill and overlay of the service road within the campground facility.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:508-785-972.000	*Explain: The project will be included in the FY20 Capital Improvement bond issue.*
Outside Funding Sources: No Amount: $0.00	
Does Asset Have a Salvage Value? No Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Day Use Area
	Project Title: Tourist Park – Day Use Area-Support Building	Estimate Funding Request: $600,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 50

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☒ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☒ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PROJECT DESCRIPTION

Based on the Land Use Action Plan for Tourist Park, a support building that includes restroom facilities, picnic area and storage for maintenance is considered high priority. The facility will provide services to the beach, park and playground areas.

Parks and Recreation Advisory Board rated this as a high priority for 2020

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:508-785-972.000	*Explain: The project will be included in the FY20 Capital Improvement bond issue. Staff will work to identify state grant to fund fifty (50%) percent of the project costs. Local match will require general fund dollars.*
Outside Funding Sources: Yes *Amount: $300,000.00*	
Does Asset Have a Salvage Value? No *Amount: $ Unknown*	
Estimate Asset Useful Life Extension (Years): Replacement	

2021 COMMUNITY SERVICES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High High
	Department: Community Sevices	Project Location: Senior Center
	Project Title: Senior Center – Improvements	Estimate Funding Request: $810,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 50

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☒ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Based upon the Report for City of Marquette Senior Center Study, the Senior Center requires improvements to address ADA accessibility standards and update the facility for ongoing efficient operations. The cost is $810,000 to include a new elevator, upgraded electrical, new HVAC, and parking lot/retaining wall costs.

It should be noted local millage should be increased to address anticipated bond principle and interest costs.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:290-687-975.000	*Explain: The project will be included in the FY21 Capital Improvement bond issue.*
Outside Funding Sources: No Amount: $0.00	
Does Asset Have a Salvage Value? Yes Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High Medium
	Department: Community Sevices	Project Location: Tourist Park Campground
	Project Title: Tourist Park – Utilities/Dump Station	Estimate Funding Request: $40,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Sanitary Sewer System	☐ Public Buildings	☒ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Based on the Land Use Action Plan for Tourist Park, utility and dump station improvements are identified as medium priority. The project would address improvements to the existing two dump stations at the campground. This provides for convenience to users while addressing possible environmental concerns of the existing system. Utilities would include water and electric updates as determined. Utility improvements would have a focus on creating efficiencies to reduce utility usage.

Parks and Recreation Advisory Board rated this as a high priority for 2017

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:508-785-972.000	*Explain: The project will be included in the FY21 Capital Improvement bond issue. Staff will pursue a MDNR Recreation Passport grant. The maximum grant amount is seventy-five (75%) percent of the project costs, or $30,000*
Outside Funding Sources: Yes Amount: $30,000	
Does Asset Have a Salvage Value? No Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

2022 COMMUNITY SERVICES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 3/28/2016	Department Priority: Low, Medium, High Low
	Department: Community Sevices	Project Location: Kaufman Athletic Fields
	Project Title: Kaufman Sports Complex – Lighting Project	Estimate Funding Request: $60,000
	Contact: Karl Zueger	Estimate Useful Life of Asset (Years): 10

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Based on the 5 Year Recreation Master Plan, incorporating lighting improvements to the Kaufman Sport Complex is considered a low priority. The plan assigns $50,000 as an estimate for the project. Staff has included a twenty (20%) percent contingency to the estimate to address inflationary factors. Lighting would be prioritized for the soccer fields, then baseball fields and finally BMX track.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $ Unknown
Name of Account Funding:101-751-972.000	*Explain: The project will be included in the FY22 Capital Improvement bond issue. Staff will submit a Michigan Department of Natural Resources Trust Fund grant application for the project. The grant will fund seventy (70%) percent of the project. The local match, or thirty (30%) percent will require general fund.*
Outside Funding Sources: Yes Amount: $42,000	
Does Asset Have a Salvage Value? No Amount: $ Unknown	
Estimate Asset Useful Life Extension (Years): Replacement	

5D. EXECUTIVE

The Executive department headed by the City Manager provides administration to all departments of the City, enforces all laws and ordinances, protects the interests of the City and its citizens, recommends an annual budget, administers the budget, advises the Commission on matters of policy, and carries out the directives of the Commission.

The following applications have been provided by this department to meet the intent of the Capital Improvement Plan.

2017 - 2022 EXECUTIVE CIP PROJECTS

(NO PROJECTS SUBMITTED AT THIS TIME)

5E. FINANCIAL SERVICES

The Financial Services department provides administrative support to the City of Marquette government by providing core functions, some of which include; preparation of the Comprehensive Annual Financial Report (CAFR), preparation and monitoring of the budget, cash management and debt management, tax billing and disbursements, utility billing, parking ticket violation notification, City revenue collection and accounts payable, property appraisal and valuation and the administration of the Police and Fire Retirement System. The department also provides administrative services to the Peter White Public Library.

Divisions within the department consist of the following:

- Finance
- Treasury
- Utility Billing
- Assessing

The following applications have been provided by this department to meet the intent of the Capital Improvement Plan.

2017 - 2022 FINANCIAL SERVICES CIP PROJECTS

(NO PROJECTS SUBMITTED AT THIS TIME)

5F. FIRE

The Fire department provides service to the residents of Marquette through the prevention and mitigation of life, property, and environmental emergencies

Divisions within the department consist of the following:

- Fire and EMS
- Rental Code Enforcement
- Waterfront Safety Program

The following applications have been provided by this department to meet the intent of the Capital Improvement Plan.

2017 FIRE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-36

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Fire	Project Location: n/a
	Project Title: Fire Dept. Vehicle Replacement	Estimate Funding Request: $150,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

This pumper truck is required in order to maintain ISO certification for the Fire Department. ISO requires a 2000 gallon tanker to service fire calls that are not near a hydrant. This purchase is dependent upon successful application of grant funding. If the grant is not received then City funds will be required to purchase the truck in FY 17/18

Picture Title: Vehicle # 590

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2016-17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: Yes *Amount: $150,000*	
Does Asset Have a Salvage Value? Yes *Amount: $ Unknown*	
Estimate Asset Useful Life Extension (Years):	

2018 - 2019 FIRE CIP PROJECTS

(NO PROJECTS SUBMITTED AT THIS TIME)

2020 FIRE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Fire	Project Location: n/a
	Project Title: Fire Dept. Vehicle Replacement	Estimate Funding Request: $900,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Fire truck.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019-20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2021 FIRE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Fire	Project Location: n/a
	Project Title: Fire Dept. Vehicle Replacement	Estimate Funding Request: $900,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Fire truck.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2022 FIRE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Fire	Project Location: n/a
	Project Title: Fire Dept. Vehicle Replacement	Estimate Funding Request: $75,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of (2) aging vehicles for Fire Dept.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/13/2016	Department Priority: Low, Medium, High Medium
	Department: Fire	Project Location: NW corner of 7th St. and Spring St.
	Project Title: New consolidated fire Station	Estimate Funding Request: $7,000,000
	Contact: Ian Davis, Fire Chief	Estimate Useful Life of Asset (Years): 100

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☒ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☒ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

This project will replace the existing fire stations located at 418 S. Third Street and 723 N. Front Street with one centrally located fire station of between 15,000 and 20,000 square feet.

Picture Title: NW corner of Spring St. and 7th St.

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: Fiscal year 2022	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $88,000
Name of Account Funding: Fire Department	*Explain: Operating costs should decrease due to energy efficient design and construction compared to the existing #1 and #2 stations, saving an estimated $8,000 per year. Postponement will increase funding requirements for the existing fire stations due to repair and maintneance. The #1 fire station will require the replacement of five heating units at an estimated cost of $30,000 within the current CIP cycle per inspection by Swick Plumbing. The roof structures on both stations may require repair within the current CIP cycle. No changes to revenues or staffing are planned or foreseen.*
Outside Funding Sources: No Amount: $0	
Does Asset Have a Salvage Value? Yes Amount: $1,349,657	
Estimate Asset Useful Life Extension (Years): 100	

5G. POLICE

The Marquette City Police Department provides services to the citizens of Marquette through the enforcement of local and State laws, traffic enforcement, School liaison Officer, animal control services, drug enforcement response (UPSET/K9 Services), parking enforcement and Clerical/Dispatch staff.

Divisions within the department consist of the following:

- Patrol
- Detective

The following applications have been provided by this department to meet the intent of the Capital Improvement Plan.

2017 POLICE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-37

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Police	Project Location: n/a
	Project Title: Police Dept. Vehicle Replacement – 2 Vehicles	Estimate Funding Request: $70,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Replacement of two (2) aging Police cars due to high mileage. Vehicles in police service rapidly acquire high mileage and experience high maintenance costs in a short period of time. Front line, marked units often operate 24 hours per day, 7 days per week. The department averages 35,000 to 50,000 miles per year on the front line vehicles. As front line marked vehicles are replaced, they are moved to a secondary backup roll. They continue to move down until they reach approximately 100,000 miles and then are used as a detective vehicle or by other departments (e.g. Engineering, Water Billing). Eventually, they reach 120,000 to 140,000 and are sold as part of our online auction.

Picture Title: Typical Police Patrol Vehicle

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2016-17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $3000*	
Estimate Asset Useful Life Extension (Years):	

2018 POLICE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Police	Project Location: n/a
	Project Title: Police Dept. Vehicle Replacement	Estimate Funding Request: $70,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of two (2) aging Police cars due to high mileage.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017-18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2019 POLICE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2019 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Police	Project Location: n/a
	Project Title: Police Dept. Vehicle Replacement	Estimate Funding Request: $105,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of three (3) aging Police cars due to high mileage.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018-19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2020 POLICE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Police	Project Location: n/a
	Project Title: Police Dept. Vehicle Replacement	Estimate Funding Request: $70,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of two (2) aging Police vehicles. Plan on moving these vehicles to other departments.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019-20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2021 POLICE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Police	Project Location: n/a
	Project Title: Police Dept. Vehicle Replacement	Estimate Funding Request: $105,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of three (3) aging Police vehicles.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2022 POLICE CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Police	Project Location: n/a
	Project Title: Police Dept. Vehicle Replacement	Estimate Funding Request: $105,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of three (3) aging Police vehicles. Plan on moving these vehicles to other departments.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

5H. PUBLIC WORKS AND UTILITIES

The Public Works and Utilities Department provides maintenance and support for the City of Marquette vehicle/equipment fleet, water tanks, infrastructures, roads, park cemetery, all recreational parks, lift stations as well as the operations of the water and wastewater plants. Some of the core functions of the Department include: routine preventative and corrective maintenance activities for local and major roads, water main valves, fire hydrants, system water flushing, water and sewer lateral and/or main repair and/or replacement, signage, snow and ice control, sidewalk repair, street paving, storm sewer maintenance, televising sewer laterals, tree maintenance and park maintenance.

Divisions within the department consist of the following:

- Public Works
- Facilities and Maintenance
- Utilities

The following applications have been provided by this department to meet the intent of the Capital Improvement Plan.

2017 PUBLIC WORKS AND UTILITIES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-12

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Engineering Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Van for Engineering.

Moving this van to Facilities and replacing it with a truck to fit Engineering's needs better.

Picture Title: 639

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2016-17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $1000*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-13

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Fleet Vehicle Replacement – 3 Vehicles	Estimate Funding Request: $105,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PROJECT DESCRIPTION

Replacement of three (3) aging pickup trucks for Public Works.
1 for Parks Dept.
1 for Sewer Dept.
1 for Water Dept.

Scheduled replacement of Public Works' fleet vehicles. These particular vehicles include front line vehicles used by Public Works employees to perform weekly and on-call duties along with emergency calls. New front line vehicles are needed so that the existing units may be passed down through the fleet to less critical operations.

Picture Title: Typical Public Works Fleet Vehicle

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2016-17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $1000*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-14

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Mini Dump Replacement	Estimate Funding Request: $45,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Replacement of aging Ford F-450 Dump truck. The vehicle has high hours and maintenance needs.

Picture Title: Vehicle #723

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2016-17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $5000*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-15

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Front End Loader Replacement	Estimate Funding Request: $265,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

During the winter months this unit is used for snow removal. During the summer, this loader participates in a wide variety of activities ranging from utility digs to special City cleanups and the rubbish and compost site operation. Loaders are a main staple of the fleet that are used on a daily basis. The current unit is 18 years old and tired.. If kept, the loader will need an extensive rebuild costing over $50,000 due to many mechanical wear issues.

Picture Title: Vehicle #670

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2016-17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $20,000*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-16

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Plow Truck Replacement	Estimate Funding Request: $310,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Need for replacement is based upon the annual fleet evaluation and maintenance costs. The truck to be replaced is a 24 year old plow truck with high hours. Additionally, the frame is bent, the motor is weak and the axels are overdue for replacement. This particular truck's sole purpose is to plow and sand local and major streets within the City limits. This truck will also be a first responder when the Police Dept. calls regarding slippery or snow-covered roads that aren't passable.

Picture Title: Vehicle #600

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2016-17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $10000*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-17

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Roll Off Truck Replacement	Estimate Funding Request: $80,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Car roll-off truck. The current vehicle has a broken frame and is rusted beyond repair. Also the transmission and the suspension require a major overhaul. This truck is used for curbside leaf pickup and snow haul operations. Staff recommends purchasing a used cab and chassis and retrofitting it with the existing roll off hydraulic equipment.

Picture Title: Vehicle #570

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2016-17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $5000*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-18

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater	Project Location: Baraga Avenue Lift Station
	Project Title: Roof Replacement	Estimate Funding Request: $25,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☒ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Current roof has shown signs of leaks and nearing end of useful life. Due to the age of the roof spot patching is no longer a viable option. The new roof will replace the 1978 roof.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ N/A
Name of Account Funding: Sewer Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 25	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-19

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High Medium
	Department: Public Work and Utilities	Project Location: City Wide
	Project Title: Capital Improvements to the Sewer System	Estimate Funding Request: $200,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 50

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Installation of sewer service lines, main or manhole replacement. Annual expenditure for system improvements and replacements constructed with City forces.

Picture Title: Capital Improvements to the Sewer System

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: Sewer Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 50	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-20

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Public Work and Utilities	Project Location: City Wide
	Project Title: City Wide Water Meter Replacement	Estimate Funding Request: $150,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 10

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Manufacturers have made big strides in the past years to bring electromagnetic water meters into the water meter market. Previously the technology has only been used in plant and manufacturing operations. Our current water meters being replaced struggle to measure low flow which commonly occur in residential units. As the meters age the moving parts corrode or wear and begin to fail which in turn results in the meter slowing down and not staying within accuracy parameters. Because of this, we must either rebuild or replace the meters and we lose revenue for unregistered water. The meters require a ten year accuracy testing program. The meters use ultrasonic transducers mounted within the meter housing which continually calculates flow rate and consumption based on the measurement of signals sent in rapid succession in both forward and reverse direction. This would be the fourth year of a five year replacement program. The meter technology allows for the capture of previously unmeasured low flow and drives additional revenue for the utility.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: Water Fund - Meters	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 10	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-21

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater	Project Location: Wastewater Plant
	Project Title: Filtrate Pump Replacement (2)	Estimate Funding Request: $25,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Replace two worn out pumps and check valves. The project would also include operational controls which would improve treatment process efficiency.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: MAWTF Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 20	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-22

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater	Project Location: Water Filtration Plant
	Project Title: Finish Water Flow Meters (4)	Estimate Funding Request: $75,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Installation of finish flow meters on high service pumps to determine continuous flow monitoring for treated water. This project replaces an existing finish flow meter located underground outside the Water Plant which has been determined obsolete.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $
Name of Account Funding: Water Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 20	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-23

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High Medium
	Department: Public Work and Utilities	Project Location: City Wide
	Project Title: Capital Improvements to the Water System	Estimate Funding Request: $200,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 50

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Installation of water service lines, new fire hydrants, valves, meters or manholes. Annual expenditure for system improvements and replacements constructed with City forces.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: Water Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 50	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-24

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater	Project Location: Water Plant
	Project Title: Lift Station Pump Replacement	Estimate Funding Request: $25,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

The Water Plant has an onsite sanitary lift station that serves the plant and nearby residents. The current station was installed in 1978, currently only one pump is operational. This project would replace two pumps and associated piping.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $
Name of Account Funding: *Sanitary Sewer Fund*	*Explain:*
Outside Funding Sources: *No* *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 20	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-25

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater	Project Location: Water Plant
	Project Title: Low & High Service Pump Rehab/Replacement (7)	Estimate Funding Request: $150,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☒ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

The Water Plant operation utilizes low (3) and high (4) service pumps to provide water to the distribution system. The current pumps are reaching the end of their useful service life of 20 years.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: Water Fund	*Explain: Potential energy savings due to more efficient pumps and motors.*
Outside Funding Sources: No *Amount: $ 150,000*	
Does Asset Have a Salvage Value? Yes *Amount: $ Scrap*	
Estimate Asset Useful Life Extension (Years): 20	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-26

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High Medium
	Department: Water & Wastewater	Project Location: Water Plant
	Project Title: Water Plant Programmable Logic Controller (PLC) Upgrade	Estimate Funding Request: $ 85,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☒ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PROJECT DESCRIPTION

This project would upgrade the current PLC configuration for the "plant" systems controlled by a PLC-5 Series Controller. This is a two processor system configured in a hot backup scenario. Since the current PLC-5 Series controllers are obsolete we need to look to upgrade the existing system to give stability and reliability for facility operation.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ N/A
Name of Account Funding: Water Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-27

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater	Project Location: Water Plant
	Project Title: Boiler Replacement	Estimate Funding Request: $75,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 30

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☒ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☒ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

This project will replace the 1979 boiler that was relocated as part of the 1997 microfiltration plant upgrade. The past few years the boiler has required more frequent mechanical repairs. It has been determined that replacement is recommended instead of reconditioning.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: Water Fund	*Explain: Improved operation and energy efficiency.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 30	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-28

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater Departments	Project Location: Wastewater Plant
	Project Title: New Pickup/Plow Truck	Estimate Funding Request: $40,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 20

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Replace a 1996 truck that has reached the end of its useful service life. The vehicles body has major corrosion issues. The new vehicle will be the primary tow vehicle for the lift station generator as well as a plow truck used at the wastewater treatment plant and twelve lift stations.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ N/A
Name of Account Funding: Wastewater Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $ 1,000*	
Estimate Asset Useful Life Extension (Years): 20	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-29

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Medium
	Department: Public Work and Utilities	Project Location: Park Cemetery
	Project Title: Park Cemetery Columbarium	Estimate Funding Request: $40,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): N/A

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☒ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☒ Public Parks/Grounds	☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☒ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Installation of a preassembled, circular, 80-niche, granite-faced columbarium.

Cremation interments in Park Cemetery have increased steadily from 26% of all interments in 2000 to 62% in 2015. The Cemetery has already recouped 60% of the purchase cost of the current 80-niche columbarium which was purchased in 2012 for $36000. The proposed columbarium provides additional cremation interment options, with niches offered as either "single" (1 urn per) or "companion" (2 urns per), with differing prices for each. The Columbarium's 4 rows would also differ in price, as the top rows are more popular and/or as an incentive to purchase niches closer to the ground.

Picture Title: Park Cemetery Columbarium

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 16/17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: Park Cemetery	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2017 PROJECT REQUEST FORM

I.D. #17-30

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High High
	Department: Public Work and Utilities	Project Location: City Hall
	Project Title: City Hall Boiler Replacement	Estimate Funding Request: $250,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 30

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☒ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replace two steam boilers that service City Hall, Baraga Gym, and the Senior Center with two high efficiency hot water boilers. One of the two boilers at City has developed several major steam leak and is unsafe to operate. A new hot water boiler system requires much less maintenance and is extremely energy efficient

Picture Title: City Hall Boiler

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 16/17	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $7500
Name of Account Funding: City Hall	*Explain: A new hot water system will save approximately $7500 annually and is eligible for a onetime $4000 utility rebate.*
Outside Funding Sources: Yes *Amount: $4000*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2018 PUBLIC WORKS AND UTILITIES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $65,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of two (2) aging pickup trucks for Public Works.
1 for Sewer Dept.
1 for Parks Dept.

Moving vehicles down to part time staff and removing part time vehicles due to extreme cost of repair.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017-18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Facilities Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Van for Facilities.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017-18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $265,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Loader due to high hours and excessive maintenance cost.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017-18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $300,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Loader.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017-18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Parks Dept. Vehicle Replacement	Estimate Funding Request: $41,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Pickup truck for Parks Department. Moving truck to part time staff and removing replaced vehicle due to exceeded mileage and maintenance.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017-18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $350,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Plow truck due to high hours and maintenance issues.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017-18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $25,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Turf Broom.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2017-18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D. #_____

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Public Work and Utilities	Project Location: City Wide
	Project Title: City Wide Water Meter Replacement	Estimate Funding Request: $150,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 10

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Manufacturers have made big strides in the past years to bring electromagnetic water meters into the water meter market. Previously the technology has only been used in plant and manufacturing operations. Our current water meters being replaced struggle to measure low flow which commonly occur in residential units. As the meters age the moving parts corrode or wear and begin to fail which in turn results in the meter slowing down and not staying within accuracy parameters. Because of this, we must either rebuild or replace the meters and we lose revenue for unregistered water. The meters require a ten year accuracy testing program. The meters use ultrasonic transducers mounted within the meter housing which continually calculates flow rate and consumption based on the measurement of signals sent in rapid succession in both forward and reverse direction. This would be the fourth year of a five year replacement program. The meter technology allows for the capture of previously unmeasured low flow and drives additional revenue for the utility.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: Water Fund - Meters	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 10	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D. #_____

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High Medium
	Department: Water & Wastewater	Project Location: Wastewater Treatment Facility
	Project Title: Makeup Air Unit Replacement (2)	Estimate Funding Request: $65,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☒ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Two makeup air units in the “plants” garages are 37 years old and reaching the end of their useful service life.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: MAWTF Fund	*Explain: Energy saving through new technology.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $ Scrap*	
Estimate Asset Useful Life Extension (Years): 25	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Low
	Department: Public Work and Utilities	Project Location: Park Cemetery
	Project Title: Eagle Drive Construction	Estimate Funding Request: $90,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☒ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Pave, plat and perform utility construction on Eagle Drive

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 17/18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: Park Cemetery	*Explain:*
Outside Funding Sources: *Choose an item.* *Amount: $*	
Does Asset Have a Salvage Value? *Choose an item.* *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Medium
	Department: Public Work and Utilities	Project Location: City Hall
	Project Title: City Hall Digital Controls Upgrade	Estimate Funding Request: $75,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☒ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☒ Extend Asset Useful Service Life
☒ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replace all of the pneumatic HVAC controls in City Hall with digital controls. The upgrade will increase occupant comfort as well as decrease energy consumption.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 17/18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $5000
Name of Account Funding: City Hall	*Explain: A controls upgrade will save approximately $5000 per year in energy and maintenance costs.*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Medium
	Department: Public Work and Utilities	Project Location: City Hall
	Project Title: City Hall Office Renovation	Estimate Funding Request: $250,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☒ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Redesign and update the top floor of City Hall to accommodate staffing changes and improve services to citizens and building patrons.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 17/18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc?
Name of Account Funding: City Hall	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2018 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Low
	Department: Public Work and Utilities	Project Location: Picnic Rocks
	Project Title: Parking Lot Paving	Estimate Funding Request: $50,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Repair and repave the parking lot located at Picnic Rocks (Shiras Park)

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 17/18	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: General Fund	*Explain:*
Outside Funding Sources: *Choose an item.* *Amount: $*	
Does Asset Have a Salvage Value? *Choose an item.* *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $700,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of two (2) aging Plow sanders.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018-19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works and Engineering Vehicle Replacement	Estimate Funding Request: $135,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of four (4) aging pickup trucks.
2 for Engineering Dept.
2 for Public Works

Moving vehicles down to part time staff and removing vehicles that exceeded mileage and maintenance.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018-19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Forestry Dept. Vehicle Replacement	Estimate Funding Request: $85,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging single axle dump truck for Forestry dept. due to high hours and a rusted frame.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018-19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Cemetery Vehicle Replacement	Estimate Funding Request: $24,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging riding lawn mower for Cemetery due to high wear and fatigue.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018-19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Parks Dept. Vehicle Replacement	Estimate Funding Request: $22,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Rake for the Parks Dept. because the unit is beyond its life span.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018-19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Sewer Dept. Vehicle Replacement	Estimate Funding Request: $280,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Sewer Vactor truck.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018-19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Water Dept. Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Water utility truck.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2018-19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Public Work and Utilities	Project Location: City Wide
	Project Title: City Wide Water Meter Replacement	Estimate Funding Request: $150,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 10

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☒ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Manufacturers have made big strides in the past years to bring electromagnetic water meters into the water meter market. Previously the technology has only been used in plant and manufacturing operations. Our current water meters being replaced struggle to measure low flow which commonly occur in residential units. As the meters age the moving parts corrode or wear and begin to fail which in turn results in the meter slowing down and not staying within accuracy parameters. Because of this, we must either rebuild or replace the meters and we lose revenue for unregistered water. The meters require a ten year accuracy testing program. The meters use ultrasonic transducers mounted within the meter housing which continually calculates flow rate and consumption based on the measurement of signals sent in rapid succession in both forward and reverse direction. This would be the fourth year of a five year replacement program. The meter technology allows for the capture of previously unmeasured low flow and drives additional revenue for the utility.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: Water Fund - Meters	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 10	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater	Project Location: Various Locations (3)
	Project Title: SCADA Computer System Replacement	Estimate Funding Request: $55,000
	Contact: Curt Goodman – Dan Johnston	Estimate Useful Life of Asset (Years): 6

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☒ Regulatory or Ordinance Requirement	☐ Expanded Service
☒ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

The City of Marquette relies on a "Supervisory Control and Data Acquisition" (SCADA) system to operate the water and wastewater utility. Industry standards require periodic replacement of all PLC hardware and software upgrades. The reliability of this system is critical in maintaining drinking water and wastewater regulatory compliance.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $
Name of Account Funding: Water - Sewer – MAWTF Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): 6	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Low
	Department: Public Work and Utilities	Project Location: Park Cemetery
	Project Title: Cemetery Road Maintenance	Estimate Funding Request: $50,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Perform road maintenance and repaving for existing cemetery roads.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 18/19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: Park Cemetery	*Explain:*
Outside Funding Sources: *Choose an item.* *Amount: $*	
Does Asset Have a Salvage Value? *Choose an item.* *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Low
	Department: Public Work and Utilities	Project Location: Mattson Park
	Project Title: Irrigation System – Part 1 of 2	Estimate Funding Request: $50,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Install the first of two phases of underground irrigation at Mattson Park

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 18/19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: General Fund	*Explain:*
Outside Funding Sources: *Choose an item.* *Amount: $*	
Does Asset Have a Salvage Value? *Choose an item.* *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Medium
	Department: Public Work and Utilities	Project Location: Mattson Park
	Project Title: Parking Lot Paving – Part 1	Estimate Funding Request: $125,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Repair and replace half of the Mattson Park parking lot

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 18/19	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: General Fund	*Explain:*
Outside Funding Sources: *Choose an item.* *Amount: $*	
Does Asset Have a Salvage Value? *Choose an item.* *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Parks Dept. Vehicle Replacement	Estimate Funding Request: $60,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of two (2) aging Mowers for Parks Dept. because they are both beyond their life span.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019-20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Forestry Dept. Vehicle Replacement	Estimate Funding Request: $45,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging brush chipper for Forestry Dept.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019-20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $50,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Ford Dump truck. The vehicle has high hours, high maintenance issues and parts are difficult to find.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019-20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Pickup truck for Public Works.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019-20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Facilities Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Van for Facilities. The van has high hours and is rusted badly.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2019-20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D. #_____

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High High
	Department: Water & Wastewater	Project Location: Wastewater Plant
	Project Title: Solids Handling Storage Facility	Estimate Funding Request: $650,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): 30

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☒ Regulatory or Ordinance Requirement	☒ Expanded Service
☒ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☒ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Construction of a 500,000 gallon liquid biosolids storage tank. A critical component to the effective treatment of wastewater is the removal of solids generated during treatment. Currently the plant has insufficient capacity to store biosolids on site in permit compliance manner. The MDEQ recommends on site storage of biosolids sufficient to what is generated in 200 days of plant operation. This project will replace a 400,000 gallon liquid biosolids storage tank that was constructed in 1986. The 1986 tank has shown structural defects and reliability is a concern.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $ TBD
Name of Account Funding: MAWTF Fund - Reserve Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Yes *Amount: $ TBD*	
Estimate Asset Useful Life Extension (Years): 30	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Low
	Department: Public Work and Utilities	Project Location: Mattson Park
	Project Title: Irrigation System – Part 2 of 2	Estimate Funding Request: $50,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Install the second of two phases of underground irrigation at Mattson Park

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 19/20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: General Fund	*Explain:*
Outside Funding Sources: Choose an item. *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2020 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Medium
	Department: Public Work and Utilities	Project Location: Mattson Park
	Project Title: Parking Lot Paving – Part 2	Estimate Funding Request: $125,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Repair and replace the second half of the Mattson Park parking lot

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 19/20	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: General Fund	*Explain:*
Outside Funding Sources: *Choose an item.* *Amount: $*	
Does Asset Have a Salvage Value? *Choose an item.* *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2021 PUBLIC WORKS AND UTILITIES CIP PROJECTS

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Water Dept. Vehicle Replacement	Estimate Funding Request: $200,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Backhoe for Water Dept. due to high hours and worn out loading mechanisms.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Parks Dept. Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Replacement of aging Mower for Parks Dept. because it is beyond its life span.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Parks Dept. Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Pickup truck for Parks Dept.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $250,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Plow Truck.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $25,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging portable Pressure Washer.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $225,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Roll-off with box due to high mileage and high maintenance issues.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $45,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Sign utility truck.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Forestry Dept. Vehicle Replacement	Estimate Funding Request: $50,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Replacement of aging Stump grinder for Forestry Dept.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Replacement of aging Tandem Trailer due to excessive rust and it is beyond its life span.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Parks Dept. Vehicle Replacement	Estimate Funding Request: $20,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Trailer for Parks Dept.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $40,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Trailer for Public Works because it is beyond its life span.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $10,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Utility Trailer for Public Works.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2020-21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D. #_____

DEPARTMENT CONTACT INFORMATION

	Date: 4/12/2016	Department Priority: Low, Medium, High Medium
	Department: Water & Wastewater	Project Location: Water Plant
	Project Title: Microfiltration Plant Evaluation	Estimate Funding Request: $100,000
	Contact: Curt Goodman	Estimate Useful Life of Asset (Years): Engineering Study

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☒ Water System	☐ Public Parks/Grounds	☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☒ Other – Planning Document
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

The original Water Plant was constructed in 1978 with an upgrade in 1997. Twenty five years is the expected useful life for water treatment facilities. The purpose of this planning document is to evaluate options of replacement/upgrade of the current facility.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021	Estimate New Effect on Operating Cost, Revenues, Staffing, etc.? $
Name of Account Funding: Water Fund	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? No *Amount: $*	
Estimate Asset Useful Life Extension (Years): Engineering Study	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2021 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Low
	Department: Public Work and Utilities	Project Location: Park Cemetery
	Project Title: Pond Retaining Wall Repair	Estimate Funding Request: $75,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☒ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PROJECT DESCRIPTION

Repair the existing pond retaining wall located at Park Cemetery

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 20/21	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: Park Cemetery	*Explain:*
Outside Funding Sources: *Choose an item.* *Amount: $*	
Does Asset Have a Salvage Value? *Choose an item.* *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2022 PUBLIC WORKS AND UTILITIES CIP PROJECTS

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DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Community Development Vehicle Replacement	Estimate Funding Request: $35,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging vehicle for Community Development due to rust and high repair costs.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Water Dept. Vehicle Replacement	Estimate Funding Request: $165,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of three (3) aging Pickup trucks and one (1) Utility truck for Water Dept. Will be moving these trucks to other departments and part time staff.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
Department: Public Work and Utilities	Project Location: n/a
Project Title: Water Dept. Vehicle Replacement	Estimate Funding Request: $200,000
Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Backhoe for Water Dept.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $190,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Dump truck.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Vehicle Replacement	Estimate Funding Request: $200,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Loader.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $24,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	☐ Other
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PURPOSE OF PROJECT:

PROJECT DESCRIPTION

Replacement of aging Mower because it is beyond its life span.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $200,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Municipal Tractor because it is beyond its life span.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $300,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Road Patcher.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Public Works Vehicle Replacement	Estimate Funding Request: $250,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Snow blower.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-982	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Parks Dept. Vehicle Replacement	Estimate Funding Request: $25,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Tractor for Parks Dept.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Choose an item.
	Department: Public Work and Utilities	Project Location: n/a
	Project Title: Sewer Dept. Vehicle Replacement	Estimate Funding Request: $50,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 15

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☐ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☒ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☒ Upgrade/Replace Existing Asset	☒ Scheduled Replacement
☐ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Replacement of aging Utility Pickup truck for Sewer Dept.

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 2021-22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: 661-495-981	*Explain:*
Outside Funding Sources: No *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Low
	Department: Public Work and Utilities	Project Location: Kaufman Sports Complex
	Project Title: Pave Kaufman Sports Complex Parking Lot	Estimate Funding Request: $800,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years): 25

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Pave the parking lot located at Kaufman Sports Complex

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 21/22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: General Fund	*Explain:*
Outside Funding Sources: *Choose an item.* *Amount: $*	
Does Asset Have a Salvage Value? *Choose an item.* *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – 2022 PROJECT REQUEST FORM

I.D.#

DEPARTMENT CONTACT INFORMATION

	Date: 4/11/2016	Department Priority: Low, Medium, High Low
	Department: Public Work and Utilities	Project Location: Kaufman Sports Complex
	Project Title: Soccer Field Improvements	Estimate Funding Request: $135,000
	Contact: Eric Stemen	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

☐ Street System	☐ Sidewalk/Pathway System
☐ Sanitary Sewer System	☐ Public Buildings
☐ Water System	☒ Public Parks/Grounds
☐ Storm Sewer/Drainage System	☐ Marinas
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment
☐ Transportation Safety	☐ Public Safety

PURPOSE OF PROJECT:

☐ Regulatory or Ordinance Requirement	☐ Expanded Service
☐ Conforms to Adopted Plan	☐ New Operation
☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☒ New Asset	☐ Extend Asset Useful Service Life
☐ Health and Safety Issue	☐ Other
☐ Economic Development	

PROJECT DESCRIPTION

Install new fencing and site lighting on Soccer Fields #1 and #2 located at Kaufman Sports Complex

Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned: 21/22	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account Funding: General Fund	*Explain:*
Outside Funding Sources: Choose an item. *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

6. SIX YEAR CIP PROJECT(S) AND FUNDING SOURCES

CITY OF MARQUETTE
Capital Improvement Plan
2017

PROPOSED PROJECT APPLICATION(S) COST AND FUNDING SOURCES

Project Applications	Unique I.D.#	Rating	Priority	Requesting Department	Project Cost	Funding Sources: General	Street	Sanitary	Water	Storm	Sidewalk	Motor Pool	Marina	Potential Grant	*Other
Sidewalk Replacement Program	17-11	114.5	1	Community Development	$100,000						$100,000				
Fair Avenue Reconstruction	17-2	113.5	2	Community Development	$1,520,271		$217,485	$185,658	$554,849	$460,431	$99,725				
Wright Street Reconstruction	17-1	113.1	3	Community Development	$3,008,630			$100,940	$434,660						$2,473,030
Presque Isle Avenue Reconstruction	17-3	109.1	4	Community Development	$1,043,390		$113,300	$231,750	$271,920	$268,830	$157,590				
Fire Dept. Truck Replacement Vehicle	17-36	107.1	5	Fire	$150,000							$150,000			
Front and Spring Street Traffic Signal Upgrades	17-6	105.1	6	Community Development	$200,000	$200,000									
SIMP and Sewer Lateral Replacements	17-5	104.3	7	Community Development	$1,278,000		$750,000	$423,000	$15,000	$90,000					
Wilson Street Reconstruction	17-4	103.9	8	Community Development	$842,540		$233,810	$196,730	$288,400	$123,600					
Finish Water Flow Meters (4)	17-22	103.4	9	Public Works and Facilities	$75,000				$75,000						
City Hall Boiler Replacement	17-30	100.1	10	Public Works and Facilities	$250,000	$246,000									$4,000
Pavement Marking Program	17-8	99.5	11	Community Development	$154,500	$154,500									
Williams Park - Tennis Court Renovations	17-35	98.9	12	Community Services	$75,000									$45,000	$30,000
Low and High Service Pump Rehab/Replace (7)	17-25	97.6	13	Public Works and Facilities	$150,000				$150,000						
Misc. Sewer System Replacements	17-19	96.9	14	Public Works and Facilities	$200,000			$200,000							
Gravel Street Upgrades	17-7	95.6	15	Community Development	$509,850		$153,470	$74,160	$132,870	$147,290	$2,060				
Police Vehicle Replacement (2)	17-37	94.8	16	Police	$70,000							$70,000			
Dead River Pathway Bridge Maintenance	17-9	94.3	17	Community Development	$150,000	$150,000									
Misc. Water System Replacements	17-23	93.0	18	Public Works and Facilities	$200,000				$200,000						
Filtrate Pump Replacement (2)	17-21	91.6	19	Public Works and Facilities	$25,000			$25,000							
Presque Isle Park Benches	17-32	90.5	20	Community Services	$45,000	$22,500									$22,500
Altamont Street Sidewalk Extension - Phase 3	17-10	90.4	21	Community Development	$100,000						$100,000				
Water Plant Lift Station Pump Replacement	17-24	89.4	22	Public Works and Facilities	$25,000			$25,000							
Water Plant Programmable Logic Controller (PLC) Upgr	17-26	86.1	23	Public Works and Facilities	$85,000				$85,000						
Baraga Ave. Lift Station Roof Replacement	17-18	85.5	24	Public Works and Facilities	$25,000			$25,000							
City Hall Network Upgrade	17-31	82.8	25	Administration Services	$29,000	$29,000									
City Wide Water Meter Replacement	17-20	82.0	26	Public Works and Facilities	$150,000				$150,000						
Roll Off Truck Replacement	17-17	80.1	27	Public Works and Facilities	$80,000							$80,000			
Plow Truck Replacement	17-16	79.9	28	Public Works and Facilities	$310,000							$310,000			
Water Plant Boiler Replacement	17-27	79.5	29	Public Works and Facilities	$75,000				$75,000						
Front End Loader Replacement	17-15	75.6	30	Public Works and Facilities	$265,000							$265,000			
Public Works Fleet Vehicle Replacement (3)	17-13	72.3	31	Public Works and Facilities	$105,000							$105,000			
Plow Truck Replacement for Wastewater Plant	17-28	70.1	32	Public Works and Facilities	$40,000										$40,000
Presque Isle Park Inclusive Playground	17-33	69.0	33	Community Services	$660,000									$300,000	$360,000
Mini Dump Replacement	17-14	61.6	34	Public Works and Facilities	$45,000							$45,000			
Park Cemetery Columbarium	17-29	57.1	35	Public Works and Facilities	$40,000	$40,000									
Engineering Vehicle Replacement	17-12	52.6	36	Community Development	$35,000							$35,000			
Totals					**$12,116,181**	**$842,000**	**$1,468,065**	**$1,487,238**	**$2,432,699**	**$1,090,151**	**$459,375**	**$1,060,000**	**$0**	**$345,000**	**$2,929,530**

*** Other includes funding given by a third party.**

Areas highlighted will require bonding.

Potential Bonding Total: **$6,423,528**

6. SIX YEAR CIP PROJECT(S) AND FUNDING SOURCES

CITY OF MARQUETTE
Capital Improvement Plan
2018

PROPOSED PROJECT APPLICATION(S) COST AND FUNDING SOURCES

Project Applications	Unique I.D.#	Rating	Priority	Requesting Department	Project Cost	Funding Sources: General	Street	Sanitary	Water	Storm	Sidewalk	Motor Pool	Marina	Potential Grant	*Other
Network Upgrade	1	TBD	TBD	Administration Services	$25,000	$25,000									
College Avenue Reconstruction (Hebard Ct. to P.I.)	2	TBD	TBD	Community Development	$587,100		$70,040	$160,680	$180,250	$145,230	$30,900				
College Avenue Reconstruction (Hebard Ct. to 7th)	3	TBD	TBD	Community Development	$992,920		$113,300	$276,040	$318,270	$235,870	$49,440				
Presque Isle Avenue Reconstruction (Fair to Wright)	4	TBD	TBD	Community Development	$3,467,023		$493,319	$864,634	$1,012,099	$809,467	$287,504				
Fifth Street Reconstruction (Fisher to Spring)	5	TBD	TBD	Community Development	$664,124		$119,882	$158,074	$128,369	$235,520	$22,279				
Homestead Street Upgrade (Ward to Grove)	6	TBD	TBD	Community Development	$614,263		$185,658	$94,420	$124,126	$194,145	$15,914				
Intersection Signal Upgrade (Washington and McClellan)	7	TBD	TBD	Community Development	$200,000										$200,000
Pavement Paint Markings	8	TBD	TBD	Community Development	$159,100	$139,100									$20,000
SIMP and Sanitary Sewer Lateral Replacements	9	TBD	TBD	Community Development	$1,340,000		$450,000	$425,000	$15,000	$50,000					$400,000
Sidewalk Repair, Replacement, and Extension	10	TBD	TBD	Community Development	$100,000						$100,000				
Presque Isle Marina - Pier System Replacement)	11	TBD	TBD	Community Services	$1,100,000								$550,000	$550,000	
Williams Park - ADA Improvements	12	TBD	TBD	Community Services	$70,000	$25,000								$45,000	
Police Department Vehicle Replacement	13	TBD	TBD	Police	$70,000							$70,000			
Public Works Vehicle Replacement	14	TBD	TBD	Public Works and Utilities	$65,000							$65,000			
Facilities Vehicle Replacement	15	TBD	TBD	Public Works and Utilities	$35,000							$35,000			
Public Works Loader Replacement	16	TBD	TBD	Public Works and Utilities	$265,000							$265,000			
Public Works Loader Replacement	17	TBD	TBD	Public Works and Utilities	$300,000							$300,000			
Parks Vehicle Replacement	18	TBD	TBD	Public Works and Utilities	$41,000	$41,000									
Public Works Plow Truck Replacement	19	TBD	TBD	Public Works and Utilities	$350,000							$350,000			
Public Works Turf Broom Replacement	20	TBD	TBD	Public Works and Utilities	$25,000							$25,000			
City Wide Water Meter Replacement	21	TBD	TBD	Public Works and Utilities	$150,000				$150,000						
Makeup Air Unit Replacement (2) for Treatment Plants	22	TBD	TBD	Public Works and Utilities	$65,000	$65,000									
Eagle Drive Paving and Platting at Cemetery	23	TBD	TBD	Public Works and Utilities	$90,000	$90,000									
HVAC Control Replacements at City Hall	24	TBD	TBD	Public Works and Utilities	$75,000	$75,000									
City Hall Top Floor Redesign for Second Floor	25	TBD	TBD	Public Works and Utilities	$250,000	$250,000									
Picnic Rocks (Shiras Park) Parking Lot Paving	26	TBD	TBD	Public Works and Utilities	$50,000	$50,000									
				Totals	$11,150,530	$760,100	$1,432,199	$1,978,848	$1,928,114	$1,670,232	$506,037	$1,110,000	$550,000	$595,000	$620,000

* Other includes funding given by a third party.

Areas highlighted will require bonding. Potential Bonding Total: $7,365,430

6. SIX YEAR CIP PROJECT(S) AND FUNDING SOURCES

CITY OF MARQUETTE
Capital Improvement Plan
2019

PROPOSED PROJECT APPLICATION(S) COST AND FUNDING SOURCES

Project Applications	Unique I.D.#	Rating	Priority	Requesting Department	Project Cost	Funding Sources: General	Street	Sanitary	Water	Storm	Sidewalk	Motor Pool	Marina	Potential Grant	*Other
Altamont Street Reconstruction (Blemhuber to McMillan)	1	TBD	TBD	Community Development	$551,828		$93,975	$89,604	$207,618	$160,631					
Front Street Reconstruction (Arch to Michigan)	2	TBD	TBD	Community Development	$276,459		$31,689	$74,305	$91,789	$74,305	$4,371				
Front Street Reconstruction (Ohio to Hewitt)	3	TBD	TBD	Community Development	$319,076		$50,265	$80,862	$119,107	$65,564	$3,278				
Front Street Reconstruction (Park to Magnetic)	4	TBD	TBD	Community Development	$525,602		$75,398	$131,127	$178,115	$125,664	$15,298				
Kaye Avenue Reconstruction (Presque Isle to Third)	5	TBD	TBD	Community Development	$396,660		$50,265	$111,458	$122,386	$88,511	$24,040				
Park Street Reconstruction (Lee to Fourth)	6	TBD	TBD	Community Development	$984,548		$125,664	$232,751	$328,911	$268,811	$28,411				
Marquette Drive Upgrade (Lakeview Dr. to North End)	7	TBD	TBD	Community Development	$828,286		$150,796	$102,716	$296,129	$278,645					
Lakeview Drive Upgrade (Marquette Dr. to South End)	8	TBD	TBD	Community Development	$415,237		$87,418	$71,027	$135,499	$121,293					
Third Street Reconstruction (Fisher to Baraga)	9	TBD	TBD	Community Development	$550,735		$76,491	$114,736	$134,406	$155,167	$69,935				
Union Street Upgrade (Wilkinson to Presque Isle)	10	TBD	TBD	Community Development	$627,226		$161,724	$85,233	$119,107	$224,009	$37,153				
Intersection Signal Upgrade (Washington and Fifth)	11	TBD	TBD	Community Development	$200,000	$200,000									
SIMP and Sanitary Sewer Lateral Replacements	12	TBD	TBD	Community Development	$1,265,000		$700,000	$460,000	$15,000	$90,000					
Pavement Paint Markings	13	TBD	TBD	Community Development	$163,900	$163,900									
Sidewalk Repair, Replacement, and Extension	14	TBD	TBD	Community Development	$100,000						$100,000				
Lakeview Arena - Dasher Board Replacement	15	TBD	TBD	Community Services	$200,000	$200,000									
Lakeview Arena - Muensters Access to Dehumidification	16	TBD	TBD	Community Services	$45,000	$45,000									
Lakeview Arena - Parking Lot Paving	17	TBD	TBD	Community Services	$800,000	$800,000									
Various City Parks - Universal Design Access Improve	18	TBD	TBD	Community Services	$90,000	$17,000								$63,000	
Tourist Park - Campground Facility Renovation	19	TBD	TBD	Community Services	$200,000	$200,000									
Tourist Park - Day Use Area Access Road From CR550	20	TBD	TBD	Community Services	$330,000	$330,000									
Police Department Vehicle (3) Replacement	21	TBD	TBD	Police	$105,000							$105,000			
Replacement of Plow Sanders (2)	22	TBD	TBD	Public Works and Utilities	$700,000							$700,000			
Replacement of Pickup Trucks (4)	23	TBD	TBD	Public Works and Utilities	$135,000							$135,000			
Replacement of Foresty Dump Truck	24	TBD	TBD	Public Works and Utilities	$85,000							$85,000			
Replacement of Lawn Mower for Cemetery	25	TBD	TBD	Public Works and Utilities	$24,000							$24,000			
Replacement of Rake for Parks	26	TBD	TBD	Public Works and Utilities	$22,000							$22,000			
Replacement of Sewer Vactor Truck	27	TBD	TBD	Public Works and Utilities	$280,000							$280,000			
Replacement of Water Utility Truck	28	TBD	TBD	Public Works and Utilities	$35,000							$35,000			
City Wide Water Meter Replacement	29	TBD	TBD	Public Works and Utilities	$150,000				$150,000						
SCADA Computer System Replacement	30	TBD	TBD	Public Works and Utilities	$55,000			$36,667	$18,333						
Cemetery Road Maintenance	31	TBD	TBD	Public Works and Utilities	$50,000	$50,000									
Mattson Park Irrigation System - Phase 1	32	TBD	TBD	Public Works and Utilities	$50,000	$50,000									
Mattson Park Parking Lot Paving	33	TBD	TBD	Public Works and Utilities	$125,000	$125,000									
				Totals	$10,685,557	$2,180,900	$1,603,685	$1,590,486	$1,916,400	$1,652,600	$282,486	$1,386,000	$0	$63,000	$0

* Other includes funding given by a third party.

Areas highlighted will require bonding.

Potential Bonding Total: $7,040,657

6. SIX YEAR CIP PROJECT(S) AND FUNDING SOURCES

CITY OF MARQUETTE
Capital Improvement Plan
2020

PROPOSED PROJECT APPLICATION(S) COST AND FUNDING SOURCES

Project Applications	Unique I.D.#	Rating	Priority	Requesting Department	Project Cost	Funding Sources: General	Street	Sanitary	Water	Storm	Sidewalk	Motor Pool	Marina	Potential Grant	*Other
Allouez Road Upgrade (W. Nicloet to LaSalle Road)	1	TBD	TBD	Community Development	$1,184,034		$184,583	$228,478	$363,539	$407,434					
Center Street Reconstruction (Wilkinson to Schaffer)	2	TBD	TBD	Community Development	$686,560		$150,818	$79,911	$227,353	$172,203	$56,275				
College Avenue Reconstruction (Presque Isle to Front)	3	TBD	TBD	Community Development	$907,161		$111,425	$218,349	$291,507	$193,588	$92,292				
Front Street Reconstruction (Magnetic to Fair)	4	TBD	TBD	Community Development	$1,037,720		$146,316	$278,001	$377,046	$218,349	$18,008				
Hewitt Avenue Reconstruction (Pine to Spruce)	5	TBD	TBD	Community Development	$673,055		$101,296	$190,211	$225,102	$146,316	$10,130				
Hewitt Avenue Reconstruction (Third to Front)	6	TBD	TBD	Community Development	$563,879		$79,911	$177,830	$182,332	$120,429	$3,377				
Newberry Street Upgrade (Division to East End)	7	TBD	TBD	Community Development	$246,487		$42,769	$50,648	$96,794	$37,142	$19,134				
Ohio Street Upgrade (Spruce to Pine)	8	TBD	TBD	Community Development	$437,822		$77,660	$51,773	$151,943	$149,693	$6,753				
Shiras Drive Street Upgrade (U.S. 41 to Radisson)	9	TBD	TBD	Community Development	$501,978		$91,166	$21,385	$203,718	$185,709					
SIMP and Sanitary Sewer Lateral Replacements	10	TBD	TBD	Community Development	$1,185,000		$730,000	$355,000	$20,000	$80,000					
Intersection Signal Upgrade (Third and Hewitt)	11	TBD	TBD	Community Development	$200,000	$200,000									
Pavement Paint Markings	12	TBD	TBD	Community Development	$168,000	$148,000									$20,000
Bridge Preventive Maintenance	13	TBD	TBD	Community Development	$100,000	$100,000									
Sidewalk Repair, Replacement, and Extension	14	TBD	TBD	Community Development	$100,000						$100,000				
Lidar, Orthophotography, and Elevation Contours Aerial Map	15	TBD	TBD	Community Development	$50,000		$10,000	$10,000	$10,000	$10,000	$10,000				
Lakeview Arena - Russell Bleacher Replacement	16	TBD	TBD	Community Services	$100,000	$100,000									
Lakeview Arena - Rooftop HVAC	17	TBD	TBD	Community Services	$95,000	$95,000									
Various Parks - Irrigation Improvements	18	TBD	TBD	Community Services	$725,000	$425,000									$300,000
Tourist Park - Parking and Road Improvements	19	TBD	TBD	Community Services	$50,000	$50,000									
Tourist Park - Day Use Area Support Building	20	TBD	TBD	Community Services	$600,000	$300,000									$300,000
Fire Truck Replacement	21	TBD	TBD	Fire	$900,000							$900,000			
Police Vehicle (2) Replacement	22	TBD	TBD	Police	$70,000							$70,000			
Replacement of Mowers (2) for Parks	23	TBD	TBD	Public Works and Utilities	$60,000							$60,000			
Replacement of Brush Chipper	24	TBD	TBD	Public Works and Utilities	$45,000							$45,000			
Replacement of Ford Dump Truck	25	TBD	TBD	Public Works and Utilities	$50,000							$50,000			
Replacement of Pickup Truck for Public Works	26	TBD	TBD	Public Works and Utilities	$35,000							$35,000			
Replacement of Van for Facilities	27	TBD	TBD	Public Works and Utilities	$35,000							$35,000			
Construction of a 500,000 gal. Biosolids Storage Tank	28	TBD	TBD	Public Works and Utilities	$650,000			$650,000							
Mattson Park Irrigation System - Phase 2	29	TBD	TBD	Public Works and Utilities	$50,000	$50,000									
Mattson Park parking Lot Paving - Phase 2	30	TBD	TBD	Public Works and Utilities	$125,000	$125,000									
				Totals	$11,631,696	$1,593,000	$1,725,944	$2,311,586	$2,149,334	$1,720,863	$315,969	$1,195,000	$0	$0	$620,000

* Other includes funding given by a third party.

Areas highlighted will require bonding.

Potential Bonding Total: $7,823,696

6. SIX YEAR CIP PROJECT(S) AND FUNDING SOURCES

CITY OF MARQUETTE
Capital Improvement Plan
2021

PROPOSED PROJECT APPLICATION(S) COST AND FUNDING SOURCES

Project Applications	Unique I.D.#	Rating	Priority	Requesting Department	Project Cost	Funding Sources: General	Street	Sanitary	Water	Storm	Sidewalk	Motor Pool	Marina	Potential Grant	*Other
College Avenue Reconstruction (Front to Pine)	1	TBD	TBD	Community Development	$631,805		$83,468	$169,254	$236,492	$133,317	$9,274				
Kildahl Avenue Reconstruction (McClellan to West)	2	TBD	TBD	Community Development	$377,923		$81,149	$85,786	$112,450	$98,538					
Nicolet Boulevard Upgrade (Raymbault to U.S. 41)	3	TBD	TBD	Community Development	$730,343		$115,927	$62,601	$248,085	$303,730					
Spruce Street Reconstruction (Michigan to Hewitt)	4	TBD	TBD	Community Development	$556,452		$70,716	$137,954	$207,510	$130,998	$9,274				
Wright Street Reconstruction (Sugarloaf to Vanevera)	5	TBD	TBD	Community Development	$805,695		$143,750	$134,476	$293,296	$234,173					
Spruce Street Reconstruction (Magnetic to College)	6	TBD	TBD	Community Development	$242,288		$64,919		$107,812	$57,964	$11,593				
Morgan Street Reconstruction (Washington to Bluff)	7	TBD	TBD	Community Development	$260,837		$33,619	$54,486	$92,742	$74,194	$5,796				
Jefferson Street Storm Sewer Upgrade (Garfield to Sheridan)	8	TBD	TBD	Community Development	$100,000			$7,000		$93,000					
Fitch Avenue Reconstruction (Union to Harlow)	9	TBD	TBD	Community Development	$264,315		$85,786	$45,212	$56,805	$56,804	$19,708				
Meeske Avenue Reconstruction (Washington to Ridge)	10	TBD	TBD	Community Development	$375,604		$111,290	$44,052	$76,512	$143,750					
Altamont Street Upgrade (Grandview to Pioneer)	11	TBD	TBD	Community Development	$358,216		$125,202	$25,504	$68,397	$114,768	$24,345				
Gravel Street Upgrade (Washington Street Alley)	12	TBD	TBD	Community Development	$347,783		$117,087	$5,796	$2,319	$222,581					
SIMP and Sanitary Sewer Lateral Replacements	13	TBD	TBD	Community Development	$1,325,000		$760,000	$465,000	$20,000	$80,000					
Intersection Signal Upgrade (Front and Hewitt)	14	TBD	TBD	Community Development	$200,000	$200,000									
Pavement Paint Markings	15	TBD	TBD	Community Development	$173,900	$173,900									
Sidewalk Repair, Replacement, and Extension	16	TBD	TBD	Community Development	$100,000						$100,000				
Cured In Place Pipe Lining	17	TBD	TBD	Community Development	$400,000			$400,000							
Senior Center Improvements	18	TBD	TBD	Community Services	$810,000	$810,000									
Tourist Park Utilities/Dump Station	19	TBD	TBD	Community Services	$40,000	$30,000									$10,000
Fire Truck Replacement	20	TBD	TBD	Fire	$900,000							$900,000			
Police Vehicle (3) Replacements	21	TBD	TBD	Police	$105,000							$105,000			
Backhoe Replacement for DPW	22	TBD	TBD	Public Works and Utilities	$200,000							$200,000			
Mower Replacement for Parks	23	TBD	TBD	Public Works and Utilities	$35,000							$35,000			
Vehicle Replacement for Parks	24	TBD	TBD	Public Works and Utilities	$35,000							$35,000			
Plow Truck Replacement for DPW	25	TBD	TBD	Public Works and Utilities	$250,000							$250,000			
Replacement of Pressure Washer for DPW	26	TBD	TBD	Public Works and Utilities	$25,000							$25,000			
Replacement of Roll Off Box for DPW	27	TBD	TBD	Public Works and Utilities	$225,000							$225,000			
Replacement of Sign Utility Truck for DPW	28	TBD	TBD	Public Works and Utilities	$45,000							$45,000			
Replacement of Stump Grinder for DPW	29	TBD	TBD	Public Works and Utilities	$50,000							$50,000			
Replacement of Tandem Trailer for DPW	30	TBD	TBD	Public Works and Utilities	$35,000							$35,000			
Replacement of Trailer for Parks	31	TBD	TBD	Public Works and Utilities	$20,000							$20,000			
Replacement of Trailer for DPW	32	TBD	TBD	Public Works and Utilities	$40,000							$40,000			
Microfiltration Plant Study	33	TBD	TBD	Public Works and Utilities	$100,000				$100,000						
Replacement of Retaining Wall at Cemetery	34	TBD	TBD	Public Works and Utilities		$75,000									
				Totals	$10,165,161	$1,288,900	$1,792,913	$1,637,121	$1,622,420	$1,743,817	$179,990	$1,965,000	$0	$0	$10,000

* Other includes funding given by a third party.

Areas highlighted will require bonding.

Potential Bonding Total: $7,076,261

6. SIX YEAR CIP PROJECT(S) AND FUNDING SOURCES

CITY OF MARQUETTE
Capital Improvement Plan
2022

PROPOSED PROJECT APPLICATION(S) COST AND FUNDING SOURCES

Project Applications	Unique I.D.#	Rating	Priority	Requesting Department	Project Cost	Funding Sources: General	Street	Sanitary	Water	Storm	Sidewalk	Motor Pool	Marina	Potential Grant	*Other
Cedar Street Reconstruction (Prospect to Crescent)	1	TBD	TBD	Community Development	$288,961		$44,180	$68,061	$101,495	$70,449	$4,776				
Division Street Reconstruction (Blemhuber to Newberry)	2	TBD	TBD	Community Development	$530,160		$68,061	$108,659	$145,675	$179,108	$28,657				
Division Street Reconstruction (Hampton to Joliet)	3	TBD	TBD	Community Development	$982,705		$157,615	$164,779	$340,305	$273,438	$46,568				
Fern Place Upgrade (Michigan to Ohio)	4	TBD	TBD	Community Development	$370,156		$53,732	$74,031	$107,465	$111,047	$23,881				
Oak Street Reconstruction (Ridge to Ohio)	5	TBD	TBD	Community Development	$630,459		$96,718	$192,242	$249,557	$76,419	$15,523				
Ohio Street Reconstruction (Cedar to Fern)	6	TBD	TBD	Community Development	$404,783		$63,285	$85,972	$154,032	$75,225	$26,269				
Park Street Reconstruction (Pine to Spruce)	7	TBD	TBD	Community Development	$728,372		$109,853	$199,407	$275,826	$109,853	$33,433				
Sherman Street Upgrade (Sheridan to Lincoln)	8	TBD	TBD	Community Development	$874,047		$160,003	$160,003	$353,440	$200,601					
Summit Street Reconstruction (Longyear to Presque Isle)	9	TBD	TBD	Community Development	$766,582		$105,077	$204,183	$260,304	$169,555	$27,463				
SIMP and Sanitary Sewer Lateral Replacements	10	TBD	TBD	Community Development	$1,230,000		$790,000	$330,000	$20,000	$90,000					
Intersection Signal Upgrade (Lincoln and Fair)	11	TBD	TBD	Community Development	$200,000	$200,000									
Pavement Paint Markings	12	TBD	TBD	Community Development	$179,100	$179,100									
Sidewalk Repair, Replacement, and Extension	13	TBD	TBD	Community Development	$100,000						$100,000				
Soo Line Spur Multi Use Pathway Surface Replacement	14	TBD	TBD	Community Development	$300,000	$300,000									
Kaufman Sports Complex Lighting Project	15	TBD	TBD	Community Services	$60,000	$18,000									$42,000
Replacement of Vehicles (2) for Fire Department	16	TBD	TBD	Fire	$75,000							$75,000			
New Consolidated Fire Station	17	TBD	TBD	Fire	$7,000,000	$7,000,000									
Replacement of Vehicles (3) for Police Department	18	TBD	TBD	Police	$105,000							$105,000			
Replacement of Vehicle for Community Development	19	TBD	TBD	Community Development	$35,000							$35,000			
Replacement of (3) Pickup Trucks and (1) Utility Truck for DPW	20	TBD	TBD	Public Works and Utilities	$165,000							$165,000			
Replacement of Backhoe for DPW	21	TBD	TBD	Public Works and Utilities	$200,000							$200,000			
Replacement of Dump Truck for DPW	22	TBD	TBD	Public Works and Utilities	$190,000							$190,000			
Replacement of Loader for DPW	23	TBD	TBD	Public Works and Utilities	$200,000							$200,000			
Replacement of Municipal Tractor for DPW	24	TBD	TBD	Public Works and Utilities	$200,000							$200,000			
Replacement of Road Patcher for DPW	25	TBD	TBD	Public Works and Utilities	$300,000							$300,000			
Replacement of Snow Blower for DPW	26	TBD	TBD	Public Works and Utilities	$250,000							$250,000			
Replacement of Tractor for Parks	27	TBD	TBD	Public Works and Utilities	$25,000							$25,000			
Replacement of Utility Truck for DPW	28	TBD	TBD	Public Works and Utilities	$50,000							$50,000			
Kaufman Sports Complex Parking Lot Paving	29	TBD	TBD	Public Works and Utilities	$800,000	$800,000									
Kaufam Sports Soccer Field Lighting	30	TBD	TBD	Public Works and Utilities	$135,000	$135,000									
					$17,375,325										
				Totals		$8,632,100	$1,648,524	$1,587,337	$2,008,099	$1,355,695	$306,570	$1,795,000	$0	$0	$42,000

* Other includes funding given by a third party.

Areas highlighted will require bonding.

Potential Bonding Total: $15,341,225

7. APPENDIX

Excerpt from the Michigan Planning Enabling Act of 2008:

MICHIGAN PLANNING ENABLING ACT (EXCERPT)
Act 33 of 2008

125.3865 Capital improvements program of public structures and improvements; preparation; basis.

Sec. 65.

(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority, that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

(2) Any township may prepare and adopt a capital improvement program. However, subsection (1) is only mandatory for a township if the township, alone or jointly with 1 or more other local units of government, owns or operates a water supply or sewage disposal system.

History: 2008, Act 33, Eff. Sept. 1, 2008

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7. APPENDIX

Excerpt from the City of Marquette Code of Ordinances Section 7-2b:

Capital improvements program. As part of the proposed budget, the city manager shall annually prepare a capital improvements program of public structures and improvements. The capital improvements program shall show those public structures and improvements that in the city manager's judgment will be needed or desirable and can be undertaken within the ensuing six-year period. The proposed capital improvements program shall be submitted to the planning commission for review and shall be adopted by the city commission. Neither the city manager nor the city commission shall include or appropriate for any capital improvements that have not been budgeted for.

7. APPENDIX

CITY OF MARQUETTE, MICHIGAN

CITY COMMISSION POLICY

Policy Number: **2015-03**	Revision Date:
Date Adopted: September 28, 2015	
Department: Administrative	

SUBJECT: **CITY OF MARQUETTE CAPITAL IMPROVEMENTS PROGRAM POLICY**

PURPOSE: To provide a policy and procedures for the development, approval and publication of the City of Marquette's six-year plan for Capital Improvements, known as the Capital Improvements Program.

POLICY:

SCOPE

This policy applies to all projects undertaken by the City of Marquette that meet the definition of a capital improvements project detailed in the definitions section.

LEGAL BASIS FOR THE CAPITAL IMPROVEMENT PLAN

The State of Michigan provides for the development and use of a capital improvement plan in the Municipal Planning Act (Section 125.3865, Act 33 of the Public Acts of 2008):

> *"To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements."*

7. APPENDIX

The Charter of the City of Marquette, Michigan (Chapter 7, Section 7-2(b)) exempts the Planning Commission from being responsible for the preparation of the Capital Improvement Plan and provides the following:

"Capital improvements program. As part of the proposed budget, the city manager shall annually prepare a capital improvements program of public structures and improvements. The capital improvements program shall show those public structures and improvements that in the city manager's judgment will be needed or desirable and can be undertaken within the ensuing six-year period. The proposed capital improvements program shall be submitted to the planning commission for review and shall be adopted by the city commission. Neither the city manager nor the city commission shall include or appropriate for any capital improvements that have not been budgeted for."

HISTORY

In 2006 the City adopted its first systematic approach to the development of a Capital Improvements Program (CIP). That system or a variant of it has been used since with positive results in the City's infrastructure condition. In 2015, the City decided to revisit many of the assumptions upon which the original model was based, with the goal of improving the document as a planning and financial management tool and to allow a holistic approach with all departments, committees and the public participating. A CIP team was assembled to develop a new process, new documentation and recommend a useful policy.

DEFINITIONS

The following words, when used in connection with this policy, shall have the meanings respectively ascribed to them herein.

Asset: Something that the City has acquired or purchased, and that has monetary value (its cost, book value, market value or residual value).

Budget: City fiscal year budget that includes operations and capital outlay.

Capital Improvements Program: Multi-year schedule of public, physical improvements based on the City's various long-range master plans.

Capital Improvement Plan (CIP): A document that identifies needs associated with the City's infrastructure assets, and schedules projects to address those needs for a six-year period based on prioritization of the needs, and availability of financial and staffing resources.

Capital Improvement Project: A capital improvement project is defined as a major expenditure that includes one or more of the following:

- Any construction of a new asset (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, pathways, recreational facilities), an addition to, or extension of such a facility, provided that the cost is $25,000 or more *and* that the improvement will have a useful life of three years or more.

- Any rehabilitation of all or a part of a building, its grounds, an asset, or equipment, provided that the cost is $25,000 or more and the improvement will have a useful life of three years or more.

- Any purchase or replacement of major equipment to support City programs provided that the cost is $25,000 or more and will be coded to a capital asset account.

- Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the entire project cost exceeds $25,000 or more and will have a useful life of three years or more.

- Any acquisition of land for a public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.

- Infrastructure: Basic assets, services, and installations needed for the functioning of the community. These include the transportation systems, sanitary, storm, and water lines, parks, public buildings, etc., and the land affiliated with those assets.

FUNDING SOURCES

Because capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital improvements program to another. The CIP has to be prepared with some projections as to the amount of money to be available. The following is an example of some possible funding sources for projects included in the capital improvements program (these sources should not be considered all-inclusive):

- Internal Reserve Funds
- Bonds and/or Other Financial Mechanisms
- State Tax Act 51 Funding
- Tax Increment Financing (TIF)
- Tax Millages
- Federal and State Funds
- Special Assessments

PUBLIC INVOLVEMENT

The City is committed to include the public in its CIP preparation. As the plan is prepared, draft information is posted on the City website for review by the public, as well as contact information for providing comments and feedback. Additionally, the Planning Commission and City Commission review the CIP and hold public hearings to obtain input on the plan.

In addition to the public involvement sought during the CIP process itself, the public's input is sought both before and after the actual CIP process. The City undertakes planning efforts to guide City staff and policy makers in making decisions about the physical development of the City. Many of these planning projects result in documents that are reviewed and adopted by the City and Planning Commissions as elements of the City's Community Master Plan or other stand-alone plans.

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Other planning projects are focused on infrastructure and systems. Though these plans are more technical in nature, they are very important undertakings in their own right, as they also guide future decisions and recommendations by the City.

For example, plans currently adopted by the City (this list should not be considered all-inclusive):

- Citywide Plans
- Community Master Plan
- Strategic Plan
- Downtown Development Authority Plan
- Parks & Recreation 5 Year Master Plan
- Economic Development Plan
- Arts and Culture Master Plan

Plans and studies performed regarding City infrastructure and systems:

- Water System Study
- Sanitary Collection System Study
- Storm Water System Study
- City Traffic Study
- Complete Streets Guiding Principles
- Preliminary Engineering Study for Presque Isle and Founders Landing Marinas
- Third Street Corridor Sustainable Development Plan

PROVISIONS

CIP Review Committee: The CIP Review Committee will be a standing committee consisting of members of the Management Team whose responsibility it will be to review the various departmental requests for capital improvement projects and recommend priority assignments to the CIP Coordinator. Priority assignments will be based on the grading criteria and decision matrix as created per year one of the current six-year program.

CIP Coordinator: The position of CIP Coordinator will be assigned by the City Manager. The CIP Coordinator will be responsible for developing the six-year Capital Improvements Program to be reviewed and approved as set forth in the Procedures.

Planning Commission Review: The Planning Commission will be provided copies of the proposed CIP for their review and comment, based on development policies and the Community Master Plan. The CIP Coordinator and/or other members of the CIP Review Committee will present the proposed CIP to the Planning Commission at a regular or special meeting as set forth in the Procedures.

City Commission Approval: The City Commission is the final approval authority of all proposed Capital Improvements Programs.

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PROCEDURES

INITIAL PROCESS

Asset Inventory: The initial task for the CIP Review Committee is to prepare a complete inventory of all the City's assets that would meet the intent for a Capital Improvement Project.

Scoring Criteria and Decision Matrix: The CIP Review Committee will create an objective means of scoring the value of the projects that are being considered for the six-year CIP. In examining the factors that should be part of the scoring criteria, items to consider include: statutory requirements, policy issues, cost analysis, public service factors, safety, resiliency, funding availability, etc.

Project Priority List: The department heads will submit a proposed list of projects to the CIP Review Committee for consideration in the six-year CIP. The projects will be placed in ranked order per department based on the scoring criteria and decision matrix.

Boards and Commissions: Department heads and their staff liaisons will provide and review their proposed list of projects with their respective board/commission. Comments will be received from each board/commission based on input received from the public and submitted to the CIP Review Committee.

Draft Six-Year Capital Improvement Plan Creation: The CIP Review Committee will review the project priority list as submitted by the department heads, boards, and committees. Any revisions will be done in an objective way by the committee with the department head. When review is complete, a draft plan will be developed by the CIP Review Committee and forwarded to the Chief Financial Officer (CFO) and CIP Coordinator for review by the City Manager (CM).

City Manager Review: The CM will review for consistency and intent. Once complete, the CM will meet with the CFO and CIP Coordinator to discuss any revisions. The CFO and CIP Coordinator will bring back the revisions to the Committee for processing.

Public Hearing: The draft six-year CIP will be considered at public hearings convened by the Planning Commission and then the City Commission to accept comments and input from the public on the content of the Plan. Notice of said public hearing date, place, and time will be made in accordance with the State of Michigan statutes governing public notification. Copies of the proposed six-year CIP will be made available to the public prior to the scheduled hearing date and at the hearing.

Final Six-Year Capital Improvement Plan: Input from the public will be reviewed by the CM, CFO, and the CIP Coordinator for consideration in the Plan. Once the draft is considered final, the CM will bring to the City Commission for adoption.

ANNUAL PROCESS

Asset Inventory: The inventory will be revised as assets are replaced, refurbished, or removed from the City's assets by the department head to meet the intent of a Capital Improvement on an annual basis.

Annual Updates/Schedule: Annually, the Chief Financial Officer and the CIP Coordinator will submit a proposed CIP development calendar to the City Manager for review. Based on this calendar, the CIP

7. APPENDIX

Coordinator will initiate a request to the department heads and staff liaisons for submission of updates, revisions and new projects towards the six-year Capital Improvements Program.

Format: The department heads will utilize the approved six-year CIP as a base for developing recommended additions, deletions, or changes for incorporation in the updated CIP for the ensuing year. The department heads will utilize the standard format provided to submit new projects or propose revisions to existing projects. All new projects will include a comprehensive estimate of the impact of the new project(s) on the City's annual budget.

CIP Committee Review: The CIP Review Committee will consist of management from the various departments. The CIP Review Committee will meet as needed with the CIP Coordinator to review all submissions for the revised CIP and to develop a project priority list, from among the submitted projects, according to their relative importance to established City goals. The priority list will be based on the scoring criteria and decision matrix as created per year one of the current six-year program. A copy of the draft of the proposed CIP revisions will be distributed to members of the CIP Committee.

Chief Financial Officer (CFO): A copy of the proposed CIP will be provided to the CFO and the CFO may consult with the City's bond counsel and others as necessary for review and comment. These reviews will focus on the legality of proposed projects and funding sources, and compliance with the City's Debt Policy. The CFO and/or bond counsel may submit any recommendations for revisions to the proposed CIP to ensure that it is in compliance with State of Michigan statutes and City ordinances, policies, and procedures.

The CFO shall assist the CIP Coordinator as necessary in all facets of Capital Improvements Program development and review including production of debt service schedules, mill levy calculations, revenue estimates, and estimated growth in assessed valuation as well as overall financial analysis of the proposed program. Additional assistance may be requested to help produce draft documents, etc.

City Manager Review: The CFO and the CIP Coordinator will provide a copy of the proposed CIP document to the City Manager for review and comment prior to distribution of the CIP document to the Planning Commission and the City Commission.

Planning Commission Review: The Planning Commission will review the proposed CIP each year for consistency with the City's Master Plans and Studies and may recommend program changes to the City Commission for their consideration. Consistent with state law, the Planning Commission review should focus on the implications of the proposed CIP on land uses and other broad planning issues rather than specific merits or timing of individual projects.

Public Hearing: The proposed CIP will be considered at public hearings convened by the Planning and City Commissions to accept comments and input from the public on the content of the Plan. The public hearing may be held as part of the annual public hearing on the proposed budget or may be held as a separate public hearing. Notice of said public hearing date, place, and time will be made in accordance with the State of Michigan statutes governing the publication notice for the annual proposed budget, or if the public hearing will be separate from the annual proposed budget. Copies of the proposed CIP will be made available to the public prior to the scheduled hearing date and at the hearing.

City Commission: The final draft of the revised CIP will be submitted as an agenda item for formal approval by the City Commission at a regular or special call meeting. Upon approval, the CFO will assist the CIP Coordinator in preparing the formal CIP document for public distribution.

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Distribution: A copy of the approved CIP document will be published on the City's external website.

Implementation: Upon adoption of the CIP and those projects approved in the budget, projects may be implemented by the appropriate department head in compliance with the City's Purchasing Policy.

RESPONSIBILITY FOR ENFORCEMENT

The City Manager, Chief Financial Officer, and CIP Coordinator will be responsible for ensuring that this policy is followed and/or updated as necessary.

REFERENCES

City of Marquette Code Section 2-500 through 2-504.
City of Marquette Code Chapter 7

2017 -2022 CAPITAL IMPROVEMENT PROGRAM – _____PROJECT REQUEST FORM

I.D. #_____

DEPARTMENT CONTACT INFORMATION

Date: Click here to enter a date.	Department Priority: Low, Medium, High Choose an item.
Department: Choose an item.	Project Location:
Project Title:	Estimate Funding Request:
Contact:	Estimate Useful Life of Asset (Years):

SYSTEM CATEGORY:

PURPOSE OF PROJECT:

☐ Street System	☐ Sidewalk/Pathway System	☐ Regulatory or Ordinance Requirement List _____	☐ Expanded Service
☐ Sanitary Sewer System	☐ Public Buildings	☐ Conforms to Adopted Plan List _____	☐ New Operation
☐ Water System	☐ Public Parks/Grounds	☐ Upgrade/Replace Existing Asset	☐ Scheduled Replacement
☐ Storm Sewer/Drainage System	☐ Marinas	☐ New Asset	☐ Extend Asset Useful Service Life
☐ Bridge System	☐ Motor Pool/Fleet/Major Equipment	☐ Health and Safety Issue	
☐ Transportation Safety	☐ Public Safety	☐ Economic Development	

PROJECT DESCRIPTION

	Picture Title:

PROJECT PLANNING AND FINANCING

Proposed Fiscal Year Planned:	Estimate New Effect on Operating Cost, Revenues, Staffing, etc? $
Name of Account(s) Funding:	*Explain:*
Outside Funding Sources: Choose an item. *Amount: $*	
Does Asset Have a Salvage Value? Choose an item. *Amount: $*	
Estimate Asset Useful Life Extension (Years):	

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City of Marquette
Capital Improvement Plan
Needs Assessment Form

I.D.#

Project Name:
Department:
Project Year:

RATER NAME:	Score Range	Rater Score	Weight	Total Points
1. Contribution to Health, Safety & Welfare		0	5	0
Eliminates a known hazard (accident history)	5			
Eliminates a potential hazard (close fo failure)	4			
No impact	0			
2. Project Needed to Comply with Regulatory or Ordinace Requirements		0	5	0
Yes	5			
No	0			
3. How Will Project Influence Existing Infrastructure		0	5	0
Rehabilitates / repairs existing infrastructure (part of infrastructure replaced)	5			
Reconstructs existing infrastructure (total removal and replacement)	3			
New / add to City infrastructure	0			
4. Project Conforms to Adopted Program, Policy or Plan		0	4	0
Project is consistent with adopted City Commission policy or plan	5			
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
5. Contributes to Long-Term Needs of the Community		0	3	0
More than 30 years	5			
21 - 30 years	4			
11 - 20 years	3			
4 - 10 years	2			
3 years or less	1			
6. Service Area of Project		0	3	0
City-Wide (major streets, transmission mains, treatment plants, parks, City Hall, Police, Fire, DPW)	5			
Several neighborhoods	4			
One neighborhood or less	3			
7. Future Maintenance Cost Obligation		0	3	0
Low - system total replacement/reconstruction	5			
Medium - system repairs/rehabilitates	3			
Increase - addition to system	0			
8. Funding		0	3	0
Total Grant or Donation	5			
Partial Grant or Donation	3			
No Outside Funding	0			
9. Department Priority		0	2	0
High	5			
Medium	3			
Low	1			
			Total Score:	0