

**CITY OF MARQUETTE
CAPITAL IMPROVEMENT PLAN
2013/2014 BUDGET**



**STORM SEWER
MAIN**



WATER MAIN



SANITARY SEWER MAIN

**CITY OF MARQUETTE
CAPITAL IMPROVEMENT PROGRAM
2012 UPDATE**

A multi-year Capital Improvements Program (CIP) is being presented in order to provide a solid framework for City-wide efforts towards the maintenance, improvement, and extension of physical development for the City. Through analysis, evaluation, and the utilization of the Geographic Information System (GIS), a cost effective prioritization of the City's physical development needs can be achieved.

The CIP is dynamic. Each year, all projects included within the CIP are reviewed and a call for new projects is made. Adjustments are made to existing projects arising from changes in the amount of funding anticipated, conditions and/or timeline needs. A new year of programming is also added each year to replace the year funded in the annual operating budget. Projects that have been completed are included with this plan to show the progress of the program. These completed projects can be viewed by referring to the tables for each construction discipline and looking for the high lighted columns and rows.

Investments covered under the Capital Improvements Program (CIP) are the physical foundation of government service delivery, including the road infrastructure, water and sewer systems, sidewalks, multi-use paths, bridges, and buildings to house government services, police and fire stations, parks and recreation facilities. Decisions about capital investments affect the availability and quality of most government services. This infrastructure is often taken for granted, yet is a cornerstone of the city's economy, with implications for health, safety, and quality of life.

The City's physical infrastructure is what permits economic activity to efficiently take place, it's what allows people and goods to move, it's what provides reliable water distribution and sewage treatment, and it's what makes this city a place that people choose to live in.

This CIP is a formalized version of what has been an ongoing effort on the part of the City of Marquette for more than 29 years. Citizens, elected officials and City staff understand the need to reinvest in the physical infrastructure of the community. This investment effort helps provide for the care, comfort, convenience, safety, and financial security of residents, businesses, and visitors.

Marquette experienced the effects of deferred maintenance to its infrastructure throughout the 1960's, 1970's and early 1980's. When maintenance is deferred, the City's infrastructure is allowed to deteriorate. Moreover, this deterioration

accelerates over time, increasing the amount of money the City must spend to restore it to its original condition. As the amount of deferred maintenance grows, the infrastructure prematurely reaches a condition where it is cheaper to rebuild entirely than to catch up on maintenance. At that point, the City must issue bonds or other debt to pay for rebuilding the infrastructure, and pay the interest on the debt. This means the City must invest more frequently in its prematurely deteriorated capital stock and commit to new interest payments. Bonds can be offset in part or fully by the use of utility rate increases, mill rate hikes, low interest loans, grants, and fund balances if available. Much of this spending could have been avoided, and the life of the capital assets extended, by committing to an adequate level of annual maintenance.

It is now a well told national story that a myriad of problems and staggering costs are the result of neglected and deferred physical development needs in many communities throughout the country. The City Master Plan provides goals to address these concerns and reverse the trends. Strong commitment to funding is necessary to prevent a decline in meeting the needs of the community's infrastructure and asset management program.

The information in this report has been designed to ensure Marquette citizens that their physical development needs are not being neglected or deferred. The Marquette City Commission has over many years' allocated substantial resources to address these needs and by all indicators intends to continue to do so.

Before proceeding, it is important to define the difference between Major Capital Improvement Projects and Routine Maintenance, Repair, and Replacement Projects.

Major Capital Improvement Projects are large investments in new infrastructure, or major replacement of existing assets. These projects are too large to fund using regular annual revenues, and require long-term financing such as bonds or State Loan Programs. Examples of the major capital projects in the study include total street reconstruction projects, bridge projects, water and sewer plant upgrades, new government buildings or upgrades to existing government buildings.

Routine Maintenance, Repair, and Replacement Projects are how investments are protected both now and in the future. Maintenance, repair and replacement projects are part of the normal year-to-year expenses associated with the utility infrastructure, owning buildings, and other capital facilities. They include repairs and minor replacements to the water, sanitary, and storm water systems. They include street repairs, crack filling, and overlays. They include repair and replacement of building components such as boilers, ventilation

systems or recreation facilities. They include repairs to the bridge structures. Repair and replacement projects are predictable and unavoidable expenses that occur throughout the life of the infrastructure, and are usually paid for out of current revenues through the annual budget process.

Six primary City of Marquette owned and operated infrastructure systems plus public buildings and grounds will be summarized in this report. They include the following:

- Sanitary Sewer System
- Water System
- Street System
- Sidewalk/Pathway System
- Stormwater System
- Bridge System
- Public Buildings and Grounds

Sanitary Sewer System

The City of Marquette sanitary sewer collection system is comprised of 88 miles of sewer lines, approximately 2,075 manholes, and 10 pump stations which ensure the flow of wastewater to a treatment facility. 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 a municipally owned treatment facility on a daily basis.

This connection system is comprised of pipes, pumps, and manholes. The sanitary sewer system is an important component in making sure contaminated water does not enter into local ground water aquifers of Lake Superior. Proper maintenance, repair, and replacement of this collection and transportation system fulfill an environmental stewardship commitment the City has pledged to its citizens. The system is also monitored and reviewed by the Michigan Department of Environmental Quality to ensure the highest quality of work.

During the last 32 years and since 1980, the City of Marquette has replaced or extended 32.5 miles of sanitary sewer and associated manholes. The cost for the work has been \$13.3 million dollars.

In 2004, all existing pump stations necessary to operate the system were updated and improved. This investment of more than \$2.5 million dollars should provide efficient and reliable service for the next 20 years from these pumping facilities.

In 2011 the City installed a sanitary sewer lift station at Lakeshore Boulevard (Island Beach Road) to service the residents who were currently reliant on septic

field type systems. The lift station and the extension of over 5600 lineal feet of gravity and force main sewer piping has provided a public sanitary sewer system for these residents.

The current cost to replace and extend sanitary sewer including restoration, street surface, and sidewalk is approximately \$122 per linear foot.

In reviewing the year each section of sanitary sewer was constructed within the City, it is known that 7 miles of the system currently exceed 100 years in age. Over the next ten years, 0.8 miles of additional sewer lines will exceed this threshold (see exhibit 1 for locations).

The City Master Plan (p. 261) suggests a goal of 1.0 mile for annual repair, replacement, or extension of the City's sanitary sewer system. Based upon total replacement or extension costs today, it will be necessary to allocate \$650,000 on a yearly basis to achieve this goal. The funding to achieve this level of work is currently unavailable from revenues generated from the treatment of wastewater which are billed monthly to all customers.

The City has reduced average costs to replace sanitary sewer lines by using trenchless construction methods. This construction method is appropriate in situations that have reoccurring root problems, infiltration, maintenance problems, and cracked or missing sections of pipe. During the last 6 years and since 2006 the City has slip lined over 15.1 miles of sanitary sewer at a cost of \$2.8 million dollars. The average cost for slip lining is \$35 per linear foot. Due to this aggressive program coupled with the normal reconstruction projects the influent flow to the wastewater treatment plant has been cut by approximately 700,000 gallons.

In 2007 the Marquette Area Wastewater Treatment Facility (MAWTF) started construction on improvements that addressed treatment process deficiencies as well as building and grounds upgrades. The improvements and major expansion upgrade were completed in the fall of 2009. The upgrade addressed new and more stringent effluent limits which were imposed by the Michigan Department of Environmental Quality (MDEQ). The upgrade also included the replacement of aged and failing equipment/process systems that were installed in 1978. The MAWTF upgrade was funded by the MDEQ State Revolving Fund Program at a cost of \$16,146,000.

In 2012 the Marquette Area Wastewater Treatment Facility (MAWTF) completed the biosolids storage enclosure for a cost of \$445,000. This facility was required by the Michigan Department of Environmental Quality (MDEQ) to meet the 180 days biosolids storage requirement.

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%).

Water System

The City of Marquette water system is comprised of 98.7 miles of water mains, sub mains, and hydrant leads, 884 hydrants, 3129 gate 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. 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 can deliver 7.0 million gallons of water per day at a 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.

In the last 31 years, the City of Marquette has replaced or extended 41.7 miles of water mains. The cost for the work has been \$13.3 million dollars. Hydrants are typically replaced as part of a reconstruction project or when they become damaged, obsolete, or unserviceable. Elevated storage tanks receive periodic cleaning, repainting, and maintenance service. In 1997 the Marquette Water Filtration Plant Upgrade changed the existing unfiltered system to a Micro Filtration Membrane system at a cost of \$7 million dollars.

In 2006 the 2 pump stations had equipment upgrades and the addition of water system monitoring instrumentation. The monitoring instrumentation was also included with the two storage tanks. The cost for the pump station and storage tank upgrades was \$700,000 dollars.

In 2007 the Marquette Water Filtration Plant replaced the membranes and other plant equipment for a cost of \$1.4 million dollars.

Also in 2007 the Lincoln Tank was refurbished by means of existing paint removal and new paint being applied to the outside and inside surfaces. Some minor work was done on the concrete base supporting the tank. This was completed at a cost of approximately of \$230,000.

In 2011 the City incorporated trenchless technology and the use of directional drilling on part of the Lakeshore Boulevard water main extension project. Over

2500 lineal feet of HDPE piping was placed using this process under the Dead River.

The current cost to replace and extend water main including restoration, street surface, and sidewalk is approximately \$110 per linear foot.

In reviewing the year each section of water main in the system was constructed, it is known that 8.7 miles of the system currently exceed 100 years of age. Over the next ten years, 1.6 miles of additional water main will exceed 100 years in age (see exhibit 2 for locations).

The City Master Plan (p.263) suggests a goal of 1.0 mile for annual repair, replacement, or extension of the City's water main system. Based upon costs today, it will be necessary to allocate \$600,000 on a yearly basis to achieve this goal. The funding to achieve this level of work is currently unavailable from revenues generated from the sale of drinkable (potable) water billed monthly to all customers.

Streets

The City of Marquette street system is comprised of 90.3 miles of gravel, asphalt, and concrete roads. Together these streets connect residents' homes to local business, educational facilities, highways, and City buildings and amenities. Current roads and proposed projects provide for the traffic volume experienced and anticipated.

Together these streets provide a means of transportation through the entire City as well as connecting motorists to surrounding Townships including; County Road 550, Hwy. U.S. 41, and other easy access roads leading out of the City. Continued maintenance, repair, and replacement of the streets are an obligation of the City to keep motorists safe. Every year the City of Marquette replaces or extends streets to provide safe and efficient travel. In the previous 29 years and since 1983, the cost of this work has been \$37.2 million dollars.

The current cost to replace and extend streets is approximately \$82 per linear foot.

Just recently all 90.3 miles of road have been 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, 8.8 miles of street were rated in the (2) to (3) range, which are areas in need of complete

reconstruction. These are the roads that have cracking, rutting, distortions, and potholes which will need to be reconstructed in the near future (see exhibit 3 for locations).

The City Master Plan (p. 265) suggests a goal of 2.0 miles for annual replacement or extension of the City streets. Based upon costs today, \$900,000 will be needed on a yearly basis to achieve this goal. The funding to achieve this goal is not available from existing revenue sources.

The above replacement schedule is based on an estimated average life span of a street being 45 years. To achieve a 45 year life 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 15 to 20 years of use. Therefore, this heavy maintenance also needs to be planned for on an annual basis. Currently in Marquette, 26.4 miles of street were rated in the (4) to (5) range which will require heavy maintenance. The annual goal for heavy maintenance of the City's streets per the Capital Improvement Plan is 2.0 miles per year. Based upon today's cost of \$52 per linear foot, \$600,000 will also be needed on a yearly basis to achieve this goal. The lack of heavy maintenance will result in the addition of roads that will require reconstruction at an increase in cost of almost double over heavy maintenance costs.

Currently in Marquette, over 19.4 miles of street are rated in the (6) to (7) range, which are areas in need of preventive maintenance. These roads have minor transverse and longitudinal cracking and would benefit greatly from a preventive maintenance program (see exhibit 3 for locations).

This past construction season was the fourth year that the City has incorporated a preventive maintenance program with the introduction of overband crack filling. Over the past four years the City has had over 31.6 miles of roadway crack filled under this program at a cost of \$143,000. The use of the overband crack filling method will increase the useful service life of a street by more than 3 years. This program with the addition of other needed preventive maintenance programs such as chip seals and micro surfacing will cost between \$100,000 and \$150,000 per year. Funding to achieve this level is not available from existing revenues. Highway departments have found that each dollar spent on preventative maintenance saves up to ten dollars in future rehabilitation costs. A sound road asset management program protects the taxpayers' investment, lowers life cycle costs, delays future deterioration, extends pavement life, reduces user delays during reconstruction, and improves the overall functional condition of the road network.

The City of Marquette has approximately 6 miles of gravel streets and alleys. The City Master Plan (p. 265) suggests a goal to pave these streets and alleys over a

10 year period. To achieve this goal, 3,700 linear feet would need to be paved each year at \$120 per linear foot for an annual cost of \$444,000. This does not include the additional cost of curbing, sidewalk, and storm sewer piping required for storm water conveyance.

The 2009 construction season upgraded 3420 linear feet of gravel streets with asphalt pavement, concrete curb and gutter, and storm water infrastructure. The continuance of this program is important in reducing maintenance costs, preventing sediment from entering the storm sewer system, streams, and Lake Superior, providing a rural atmosphere for the residents, reducing air borne particulates, and providing a street surface that is safer for travel.

Gravel streets will be receiving funding in 2013, the first time since 2009.

Sidewalks

The City of Marquette sidewalk system is comprised of 67.6 miles of concrete sidewalk. There are also 931 accessible street corners (includes multi use path crossings), constructed so residents can easily and safely cross at street intersections.

Popular areas such as the water front, downtown, and the University are centrally located, providing a good opportunity for pedestrians to be linked between these areas and the surrounding neighborhoods by the walkways. 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.

Marquette has routinely replaced or extended sidewalks throughout the City to enforce the idea of a walkable community. The cost for this work since 1980 has been \$3.5 million dollars.

The current cost for sidewalk repair, replacement, and extension is approximately \$50 per linear foot.

Within the past year, all 67.6 miles of sidewalks have had an in depth walking survey. At that time 700 feet of sidewalk was reported in "poor" condition. Residents who may be walking, biking, skateboarding, or operating a wheelchair in these areas can injure themselves by tripping on elevations, cracks, or holes in the walkway (see exhibit 4 & 4a for locations). The remaining 67.6 miles were classified as "fair" to "good". Out of 931 sidewalk/street intersections, all 931 have handicap accessible ramps in good condition.

The sidewalk system will be surveyed on a systematic basis to ensure that areas that are in “poor” condition can be replaced when funding is made available.

The City Master Plan (p. 267) suggests a goal of 0.6 miles for annual repair, replacement, or extension of the City’s sidewalk system. Based upon costs today, it will be necessary to allocate \$140,000 on a yearly basis to achieve this goal.

The 2012 construction season extended over 2400 feet of sidewalk along McClellan Avenue from Waldo Street to Wright Street.

Pathway System

The City has approximately 18.1 miles of multi use paths. In 2008 approximately 3,800 feet of bike path that had been constructed in the mid-1970’s was overlayed along Lakeshore Boulevard and Hawley Street. The 2008 bike path overlay projects exceeded the goals for repair and replacement of the bike path system and in retrospect negated having to meet this goal on an annual basis.

In the past it was determined that to maintain the existing system, The City should attempt to replace/repair 3,000 linear feet per year at \$25 per linear foot for a yearly cost of \$75,000. Currently the lack of large scale maintenance on the pathway system warrants the reevaluating of this goal by the introduction of a pathway condition survey. Currently any minor work required along the west pathway system can be handled internally by the Public Works Department.

In 2008 the Linear Park Bike Path Extension from Seventh Street to McClellan Avenue was completed. This project was completely grant funded through the State of Michigan at total cost of \$713,000 and extended the bike path system 4,175 feet. The multi use path along Lake Street from Hampton Street to the Carp River was completed in 2011. This project was completely grant funded through a State of Michigan Enhancement grant at a total cost of \$220,000. This project provides the needed connection between the City of Marquette bike path system and the system in Chocolay Township.

In 2012 the multi use path was extended along the west side of McClellan Avenue from Grove Street to Vistanna Drive. This extension provides a connection to the pathway overpass near Vistanna Drive for those school children who walk to school and may not feel safe crossing at Grove Street. This extension was paid for by a State of Michigan TEA grant and funding matches by MDOT and the City of Marquette.

The City Master plan (p. 267) suggests a goal of 0.6 miles per year for the extension of the City bikepath system, at \$82 per linear foot for a yearly cost of \$216,000 (see exhibit 5 for locations). Additional pathway extensions not shown on this exhibit will require the interaction of the public with the current City Master Plan Update process.

Stormwater 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 stormwater. The stormwater 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 52.6 miles of piping, 1,378 manholes, 5 treatment structures, and 2,560 catchbasins. 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 (see exhibit 6 for locations).

In 1994, the City of Marquette enacted a stormwater utility to charge user fees to all properties discharging run-off into the City's system. The ordinance is structured as an enterprise fund with the intention and goal of a self-sustaining utility maintaining the stormwater system.

In 2012 the City took on a major construction project with the extension of McClellan Avenue from Fair Avenue to Wright Street. In doing so Raney Creek had over 520 feet of the original stream bed restored, 2.3 acres of wetlands were recreated along McClellan Avenue and at the Presque Isle Bog area, and three retention basins were constructed. In addition hundreds of feet of bioswale along with numerous blind catch basins were constructed along McClellan Avenue to utilize green technology and reduce storm water runoff into the sewer system.

Since 1994, the City has installed or replaced 17.5 miles of new storm sewer piping including required manholes, catch basins, and curbing for a cost of \$9.9 million dollars.

The current cost to replace and extend storm sewer including restoration, street surface, curbing, and sidewalk is approximately \$140 per linear foot.

The City Master Plan (p. 269) suggests a goal of \$610,000 for annual repair, extension, and replacement of stormwater piping, curb and gutter, and appurtenances. This amount will be adequate to support the street reconstruction program and allow for the required maintenance of the system. Funding to achieve this level is not available from existing revenues.

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). (see exhibit 7 for locations).

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 bridges are approximately 45 years. This varies with climate and temperature fluctuations. The useful service lives of the pedestrian bridges are approximately 30 years. This can vary as with the vehicular bridges.

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.

At present a maintenance program for the bridges is not in place. It is known that the camel back bridge at Hawley Street and the pre-stressed I-beam bridge at Lakeshore Boulevard currently require some maintenance repair activities.

Recent inspections by the use of infrared technology have revealed areas of concern with delamination on the CR550 and Lakeshore Boulevard bridges. Delamination is a process where salt laden water enters through cracks in the deck surface and erode the concrete and steel reinforcing. If these areas are not repaired early in the delamination process the City will be looking at major structural repair costs.

Buildings and Grounds

A long range plan for sustaining City programs, services, and facilities would be remiss if it did not commit to a schedule of regular investment into the maintenance and repair of public buildings and grounds. A 1990 special report commissioned by the American Public Works Association indicates, "An appropriate budget allocation for routine M&R (maintenance & repairs) for a substantial inventory of facilities will typically be in the range of 2 to 4 percent of the aggregate current replacement value of those facilities, (excluding land and major associated infrastructure)."

The report goes on to encourage that, "Periodic condition assessment is an essential step in effective facilities management....adequate M&R funding based upon recognition of the full costs of ownership is a prerequisite of the public's assets..." This is an area which requires attention. A report used for insuring City buildings is attached as exhibit 8 and 9. This report shows the total insured value of non-water and sewer City buildings as \$28,308,164. Based upon the recommendation by the APWA referenced above, the City should be budgeting approximately \$552,000 to \$1,104,000 annually for maintenance and repairs to these public buildings. Since the above mentioned 1990 report was written these figures have changed due to inflationary and material/labor costs causing these percentages to increase.

Six Year Capital Improvement Plan

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. These six year plans attempt to implement the maintenance and replacement schedules previously discussed in this report. The following chart will re-cap the recommended maintenance and replacement schedules outlined in the City Master Plan:

<u>Infrastructure System</u>	<u>Valuation/ Miles in Place</u>	<u>Annual Maintenance or Replacement Recommended</u>	<u>Est. Annual Expenditures</u>	<u>Fund</u>
Sanitary Sewer	88 miles	1.0 mile	\$ 650,000	Sewer
Water	98.7 miles	1.0 mile	\$ 600,000	Water
Street	90.3 miles	2.0 miles replace or extend	\$ 900,000	Local/Major/General
		2.0 miles-heavy maintenance Preventative Maintenance	\$ 600,000 \$ 100,000	Local/Major/General
Gravel	6 miles	3,700 linear feet	\$ 444,000	Local/Major/General
Sidewalks	67.6 miles	.5 miles	\$ 140,000	General
Pathways Maint.	18.1 miles	3,000 linear feet	\$ 75,000	General
Pathways Extension		.5 miles	\$ 216,000	General
Storm water	52.6 miles	varies	\$ 610,000	Storm water
Bridge System		varies	\$ 50,000	Local/Major/General
Building & Grounds	\$28.3 Million	2%	\$ 552,000	General

The six year Capital Improvement Plan makes specific recommendations on replacement and maintenance projects. Please refer to Exhibits 10, 11, & 12 for detailed information.

Please refer to the back of this notebook for the tables that have been arranged per priority by location for the street and utility infrastructure systems. The priority locations have been arranged through years of input and represent the locations that require funding to offset additional deterioration, emergency repairs, and reactive maintenance. Failure to continue the City of Marquette's aggressive infrastructure replacement program will likely result in higher costs for maintenance and increased financial hardships for future generations.

Funding for Capital Improvements

A review of capital project funding is necessary to show how projects have been paid for in the past. Two schedules are attached – Amount Available for Capital Outlay and Debt Issued (see exhibits 13 and 14).

The first schedule attempts to provide some insight into how much actual money the General Fund has to expend for capital outlay. After adjusting for various one-time revenue sources and for transfers out to other funds, the year-to-year amount varies in a considerable range from a negative \$1.6 million to a positive \$1.7 million over the ten years of history presented. The ten year average is a positive \$89,784. Further adjustments smooth out the year-to-year variability. In FY 2003, the negative \$1.6 million is brought to -0- when considering the amount used from the General Fund to cover damages from the Dead River Flood were approximately \$1.6 million. After further adjusting for this variability, the average over the ten year time frame for the 'net available for capital outlay' would be close to \$250,000.

The biggest variable in determining 'net available for capital outlay' is the amount expended each year for transfers out to other funds. The less the General Fund has to transfer to other funds the more it has to expend for capital outlay. Some of the transfers out are being used to fund capital outlay projects in the Major and Local Street Funds. Transfers to these two funds in 2012 were down from previous years due to the timing of projects being completed.

In the past nine years, no major capital outlay projects have been included in the City budget unless there has been a grant source or some type of debt financing available or both.

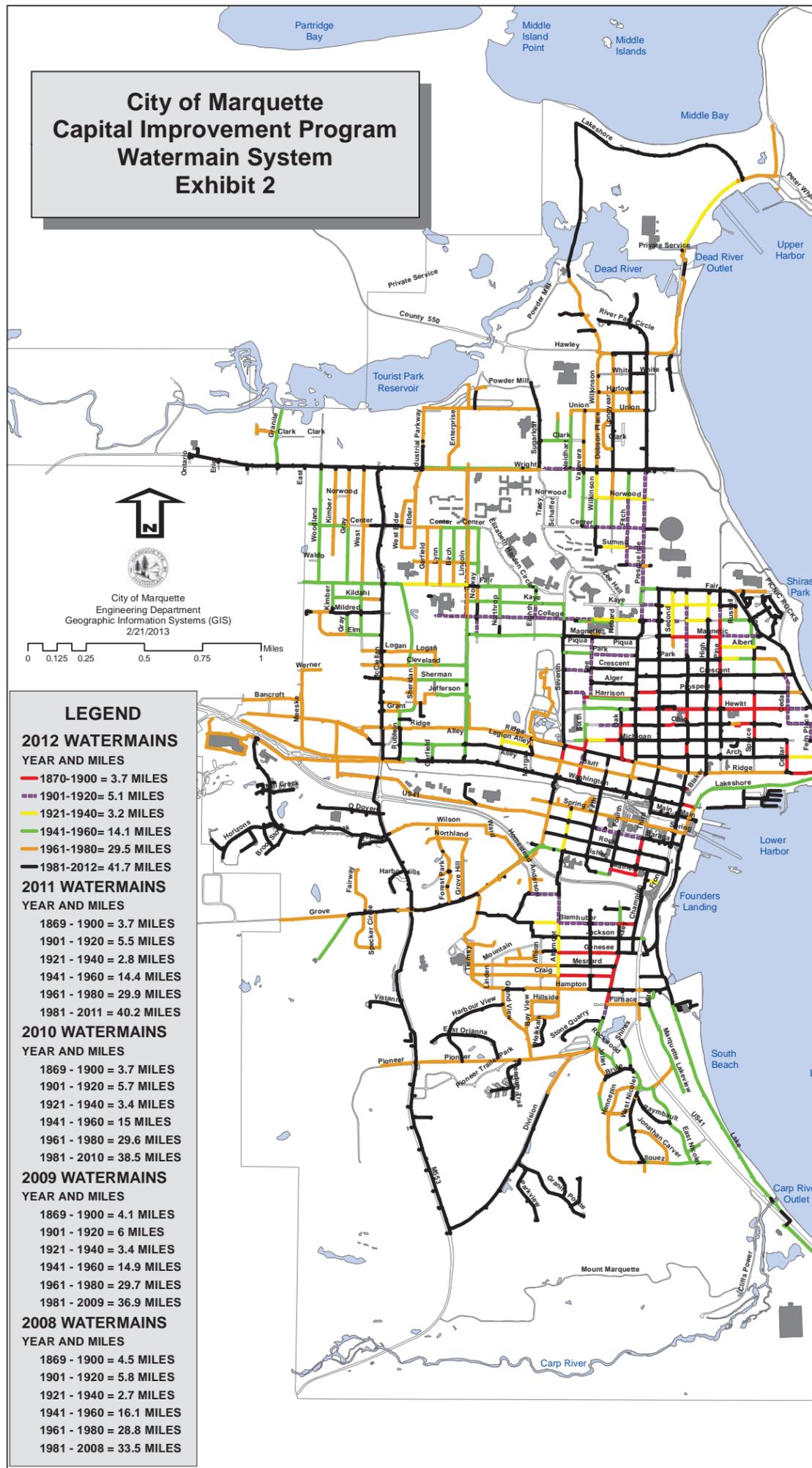
The second schedule shows a twenty-nine year history of debt issued as of June 30, 2012. The current maturity dates range from 2014 to 2032. The City has taken full advantage of lower interest rates and has refunded every bond issue possible. These refundings have resulted in significant savings from when the bonds were originally issued.

Unless some other major revenue sources are implemented (such as increase property taxes, greater use of special assessments, or begin an income tax collection program) or decreasing expenditures in some fashion (such as decreasing the need for the General Fund to cover operations in other funds) or a combination of increased revenue and decreased expenditures, the General Fund will only be able to fund major capital outlay through the use of grants and/or borrowing.

Projections in the utility funds (Storm water, Water, and Sewer) are no different. Capital outlay projects will need to be financed through grants, borrowing, raising user charges, decreasing operating expenses, or some combination of these. The City has taken advantage of the State Revolving Fund (SRF) and Drinking Water Revolving Fund (DWRP) which provides low-interest financing for Sewer and Water Projects. Projections of continuing to use these two financing sources are not favorable as money available to be loaned out is decreasing and competition for funding to other municipalities is increasing.

In 2012, the City Commission established a policy for debt management that attempts to limit the issuance of new debt each year to the amount of debt projected to be paid off in that year. The current limit is currently projected at \$4,000,000. In addition to budgetary factors discussed above, this debt issuance "cap" will also be a factor in the amount of major capital outlay projects that can be considered.

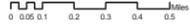
City of Marquette Capital Improvement Program Watermain System Exhibit 2



City of Marquette Capital Improvement Program PASER Street Rating Exhibit 3



City of Marquette
Engineering Department
Geographic Information Systems (GIS)
2/21/2013



LEGEND

2012 PASER RATINGS

- 10 = 1.2 MILES
- 9 = 15.6 MILES
- 8 = 15.6 MILES
- 7 = 8.1 MILES
- 6 = 11.3 MILES
- 5 = 13.2 MILES
- 4 = 13.1 MILES
- 3 = 7.8 MILES
- 2 = 1.1 MILE

■ GRVEL STREETS = 6.4 MILES

2011 PASER RATINGS

- 10 = 2.2 MILES
- 9 = 16.6 MILES
- 8 = 10 MILES
- 7 = 7.1 MILES
- 6 = 13.4 MILES
- 5 = 16.2 MILES
- 4 = 11.9 MILES
- 3 = 8.1 MILES
- 2 = 1 MILE

2010 PASER RATINGS

- 10 = 1.6 MILES
- 9 = 17.1 MILES
- 8 = 6.6 MILES
- 7 = 8.2 MILES
- 6 = 13.6 MILES
- 5 = 17.7 MILES
- 4 = 12.9 MILES
- 3 = 7.5 MILES
- 2 = 1.3 MILES

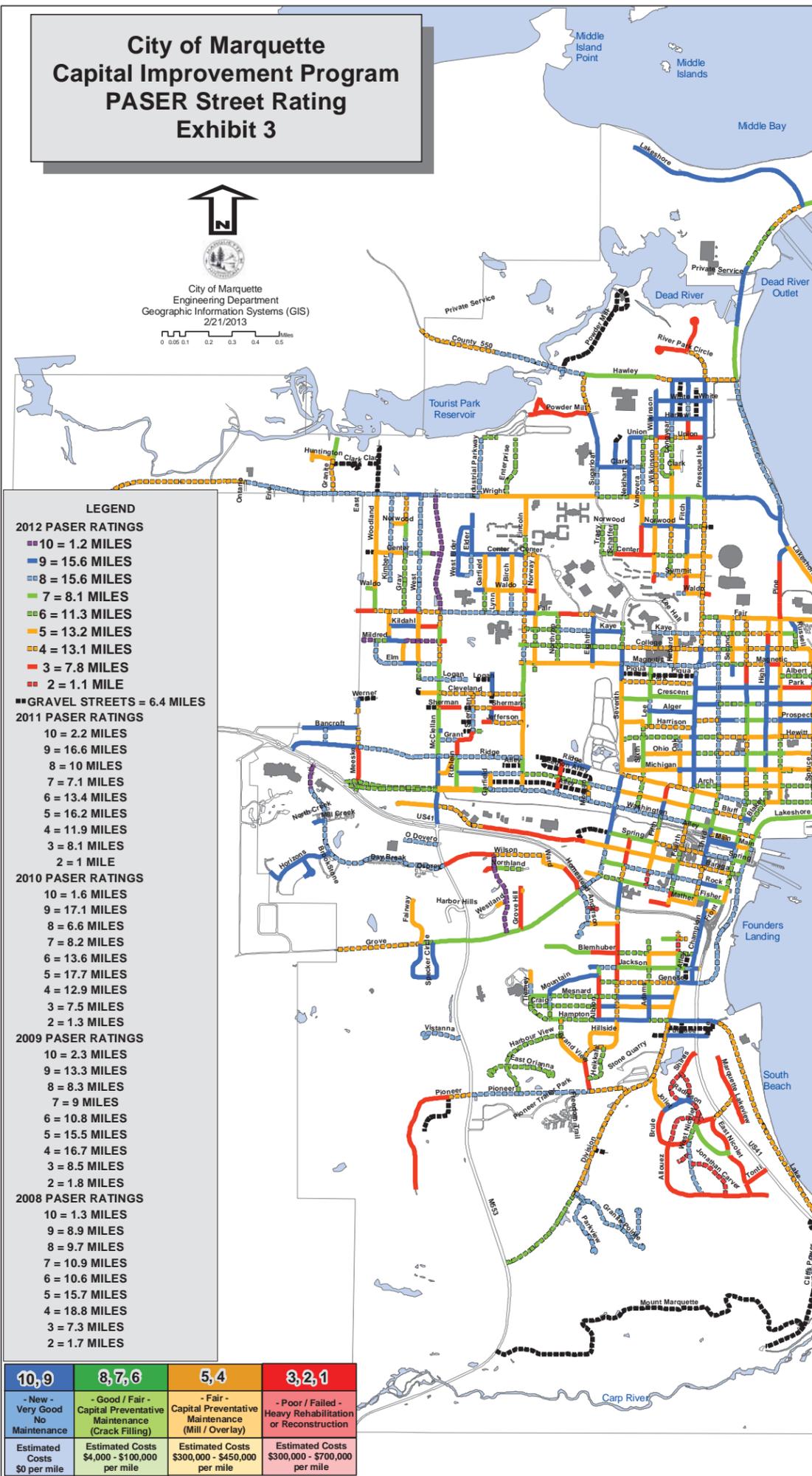
2009 PASER RATINGS

- 10 = 2.3 MILES
- 9 = 13.3 MILES
- 8 = 8.3 MILES
- 7 = 9 MILES
- 6 = 10.8 MILES
- 5 = 15.5 MILES
- 4 = 16.7 MILES
- 3 = 8.5 MILES
- 2 = 1.8 MILES

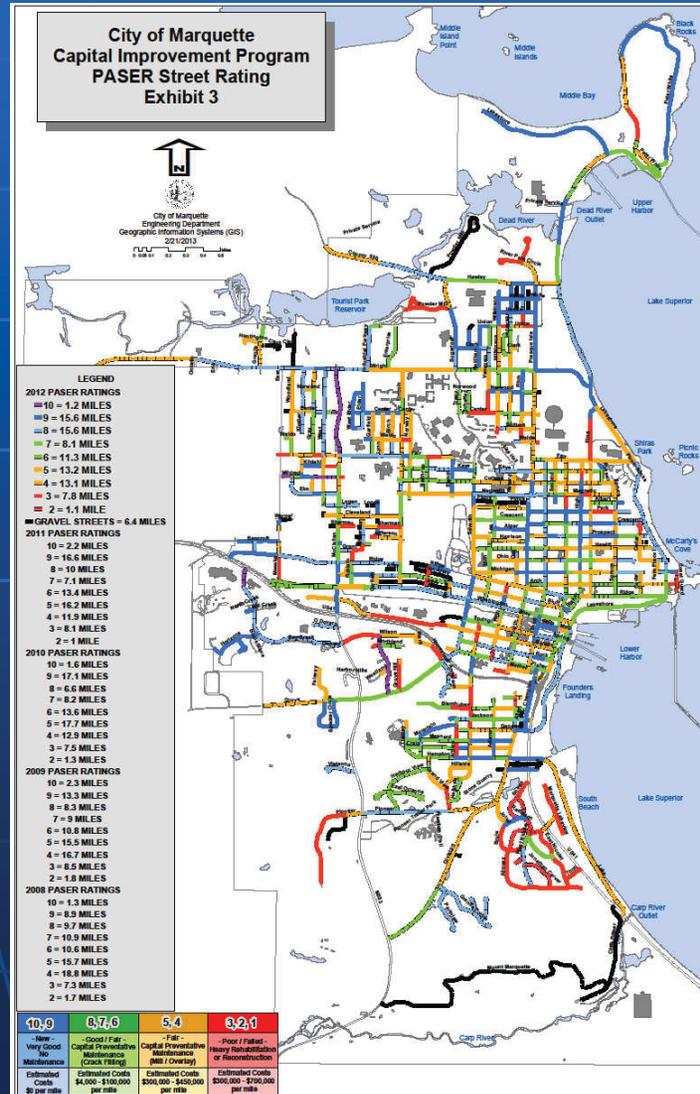
2008 PASER RATINGS

- 10 = 1.3 MILES
- 9 = 8.9 MILES
- 8 = 9.7 MILES
- 7 = 10.9 MILES
- 6 = 10.6 MILES
- 5 = 15.7 MILES
- 4 = 18.8 MILES
- 3 = 7.3 MILES
- 2 = 1.7 MILES

10,9	8,7,6	5,4	3,2,1
- New - Very Good No Maintenance	- Good / Fair - Capital Preventative Maintenance (Crack Filling)	- Fair - Capital Preventative Maintenance (Mill / Overlay)	- Poor / Failed - Heavy Rehabilitation or Reconstruction
Estimated Costs \$0 per mile	Estimated Costs \$4,000 - \$100,000 per mile	Estimated Costs \$300,000 - \$450,000 per mile	Estimated Costs \$300,000 - \$700,000 per mile



City of Marquette Engineering Department Pavement Surface Evaluation and Rating System (PASER)



What is the PASER system?

PASER is an acronym for Pavement Surface Evaluation and Rating system and is used to evaluate the surface condition of concrete and asphalt roadway pavement.

PASER Rating	Pavement Quality
1	Poor
2	
3	
4	
5	
6	
7	
8	
9	
10	Excellent



PASER Rating System

1-Failed

2-Very Poor

3-Poor

4-Fair

5-Fair

6-Good

7-Good

8-Very Good

9-Excellent

10-Excellent

Why Rate The Roadways As Part Of The City Of Marquette's Capital Improvement Plan (CIP)?

The goal of the City of Marquette is to use the public funds in the most fiscally responsible manner possible for the protection and maintenance of our infrastructure. Rating all City roadways using the Pavement Surface Evaluation and Rating system (PASER) in conjunction with Geographical Information Systems (GIS) can be used as a tool that will enable the informed management of our roadways by setting priorities according to the greatest need.

Since the initial roadway survey of 2003 and subsequent yearly updates, we now have a GIS inventory of all City of Marquette streets and the means by which to make difficult decisions as to where the expenditure of resources will derive the greatest benefit. The PASER has played a critical part in the City's overall Capital Improvement Plan (CIP). Development of the community's facilities and services is one of the primary functions of municipal government. Without a functional transportation system, water and wastewater facilities, and drainage systems, a community cannot reach its potential as a quality place to live. The CIP is a multi-year plan that outlines current capital infrastructure needs, future anticipated needs, current projects, and future costs to the community. It addresses both repair and replacement of existing infrastructure as well as the development of new facilities to accommodate future growth and/or improve services.

Mildred Avenue 1700 Block Looking East

Before



After



Street Rating Criteria

Asphalt PASER Descriptions

◆ Denotes PRIORITY DISTRESS

Asphalt 10 – Excellent

- ◆ New construction.
- ◆ No defects.
- ◆ Less than 1 year old.
- ◆ Only a "10" for 1 year.

Remedy / Action

No action required.

Asphalt 9 – Excellent

- ◆ Like new condition.
- ◆ Recent overlay.
- ◆ More than 1 year old.
- ◆ No defects.

Remedy / Action

No action required.

Asphalt 8 – Very Good

- ◆ Occasional transverse crack >40' apart.
- ◆ All cracks tight (hairline).
- ◆ Recent seal coat or slurry seal.
- ◆ Few if any longitudinal cracks on joints.

Remedy / Action

Little or no maintenance required.

Asphalt 7 – Good

- ◆ Longitudinal crack on paving joint open < ¼".
- ◆ Transverse cracks 10'-40' apart.
- ◆ Transverse cracks open < ¼".
- ◆ First signs of wear.
- ◆ Little or no crack erosion.
- ◆ Little or no raveling.
- ◆ Few if any patches in good condition.

Remedy / Action

Maintain with crack seal.

Asphalt 6 – Good

- ◆ Longitudinal cracks open ¼" – ½".
- ◆ Transverse cracks open ¼" – ½".
- ◆ Transverse cracks less than 10' apart.
- ◆ First sign of block cracking.
- ◆ Sound structural condition.
- ◆ Blocks are large and stable.
- ◆ Slight to moderate polishing or flushing.
- ◆ No patches or few in good condition.
- ◆ Slight raveling.

Remedy / Action

Maintain with sealcoat.

Asphalt 5 – Fair

- ◆ Longitudinal cracks >½".
- ◆ Transverse cracks >½".
- ◆ Secondary cracks (crack raveling).
- ◆ < 50% of block cracking.
- ◆ First signs of longitudinal cracks at edges.
- ◆ Sound structural condition.
- ◆ Patching/wedging in good condition
- ◆ Moderate raveling.
- ◆ Extensive to severe flushing & polishing.

Remedy / Action

Maintain with sealcoat or thin overlay.

Asphalt 4 – Fair

- ◆ Longitudinal cracking in the wheel paths.
- ◆ Rutting ½" - 1" deep.
- ◆ (error in the PASER manual)
- ◆ > 50% block cracking.
- ◆ First signs of structural weakening
- ◆ Severe surface raveling.
- ◆ Multiple longitudinal & transverse cracks with slight crack erosion.
- ◆ Patching in fair condition.

Remedy / Action

Structural overlay >2".

Asphalt 3 – Poor

- ◆ < 25% alligator cracking (first signs).
- ◆ Moderate rutting 1"- 2" deep.
- ◆ Severe block cracking.
- ◆ Longitudinal & transverse cracks showing extensive crack erosion.
- ◆ Occasional potholes.
- ◆ Patches in fair/poor condition.

Remedy / Action

Structural overlay >2".
Patching and repair prior to a major overlay.
Milling would extend overlay life.

Asphalt 2 – Very Poor

- ◆ > 25% alligator cracking.
- ◆ Severe rutting or distortion >2".
- ◆ Closely spaced cracks with erosion.
- ◆ Frequent potholes.
- ◆ Extensive patches in poor condition.

Remedy / Action

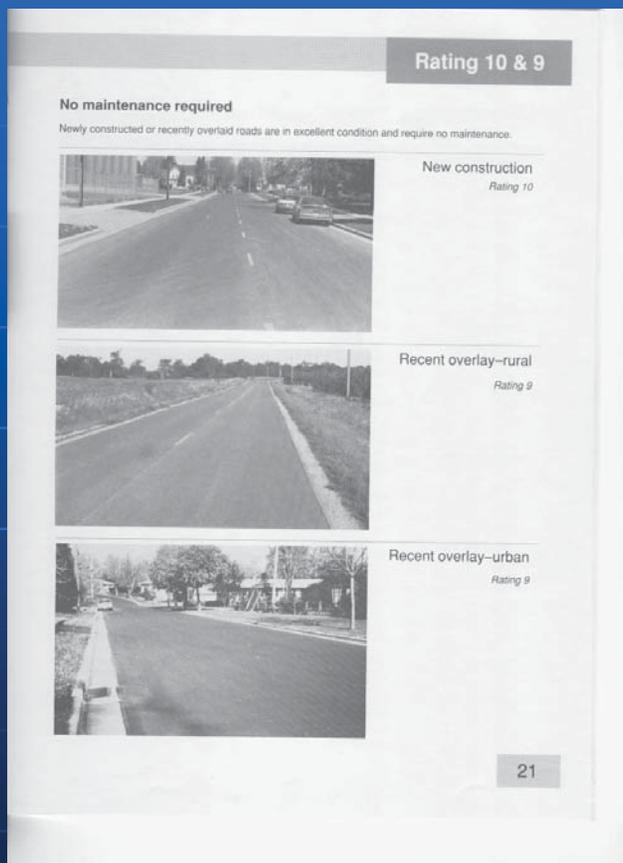
Reconstruction with base repair.
Crush and shape possible.

Asphalt 1 – Failed

Loss of surface integrity.
Extensive surface distress.

1.2 Miles of City Roads = PASER 10 (Excellent)

New construction



15.6 Miles of City Roads = PASER 9 (Excellent)

Recent overlay, like new.

Rating 10 & 9

No maintenance required
Newly constructed or recently overlaid roads are in excellent condition and require no maintenance.

New construction
Rating 10



Recent overlay—rural
Rating 9



Recent overlay—urban
Rating 9

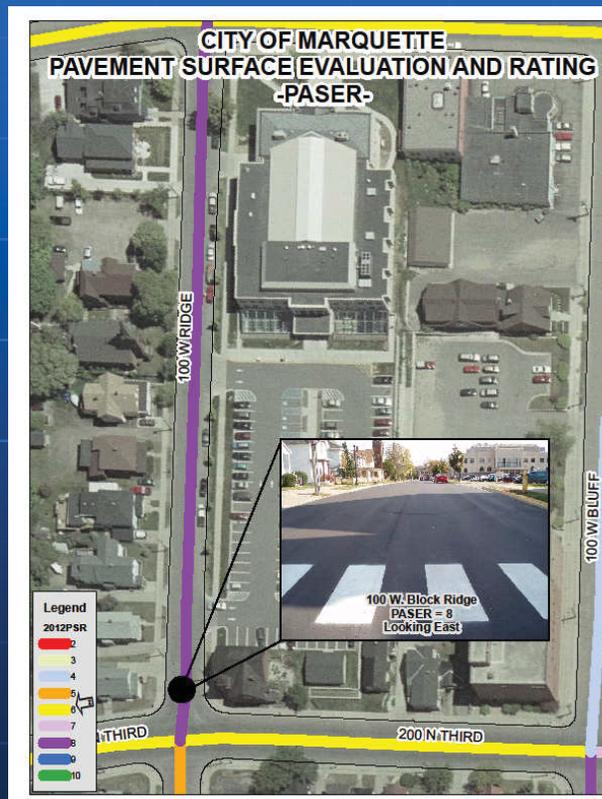
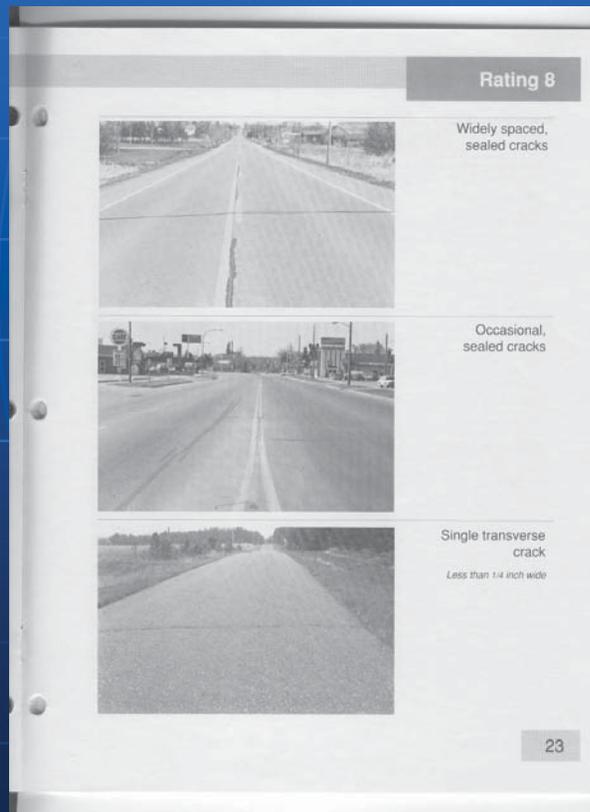


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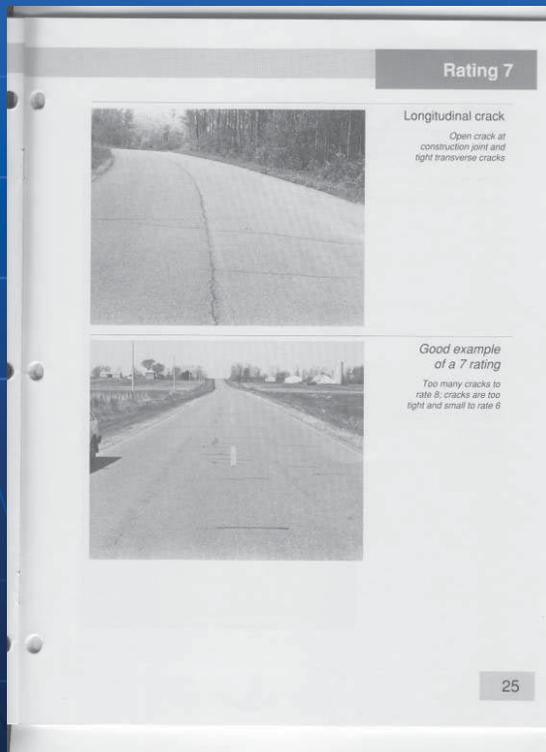
15.6 Miles of City Roads = PASER 8 (Very Good)

No longitudinal cracks except reflection of paving joints. Occasional transverse cracks, widely spaced (40' or greater). Recent sealcoat or new road mix. Little or no maintenance required.



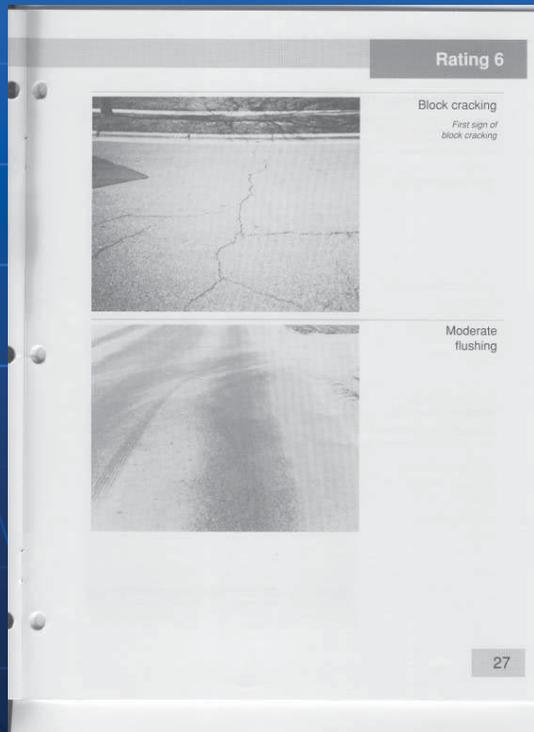
8.1 Miles of City Roads = PASER 7 (Good)

Very slight or no raveling, surface shows some traffic wear. Longitudinal cracks (open 1/4") spaced due to reflection or paving joints. Transverse cracks (open 1/4") spaced 10 feet or more apart, little or slight crack raveling. No patching or very few patches in excellent condition. First signs of aging. Maintain with routine crack filling.



11.3 Miles of City Roads = PASER 6 (Good)

Slight raveling (loss of fines) and traffic wear. Longitudinal cracks (open 1/4" - 1/2") due to reflection and paving joints. Transverse cracking (open 1/4" - 1/2") some spaced less than 10 feet. Slight to moderate flushing or polishing. Occasional patching in good condition. Show signs of aging, sound structural condition. Could extend life with sealcoat.



13.2 Miles of City Roads = PASER 5 (Fair)

Moderate to severe raveling (loss of fines and coarse aggregate). Longitudinal cracks (open 1/2") show some slight raveling and secondary cracks. First signs of longitudinal cracks near wheel path or edge. Transverse cracking and first signs of block cracking. Slight crack raveling (open 1/2"). Extensive to severe flushing or polishing. Some patching or edge wedging in good condition. Surface aging, sound structural condition. Needs sealcoat or non-structural overlay.

Rating 5

Preservative treatment required

Roads are still in good structural condition but clearly need sealcoating or overlay. They may have moderate to severe surface raveling with significant loss of aggregate. First signs of longitudinal cracks near the edge. First signs of raveling along cracks. Block cracking up to 50% of surface. Extensive to severe flushing or polishing. Any patches or edge wedges are in good condition.

Block cracking



Moderate Ravelling

Raveling is extensive with block cracking. Slight crack raveling

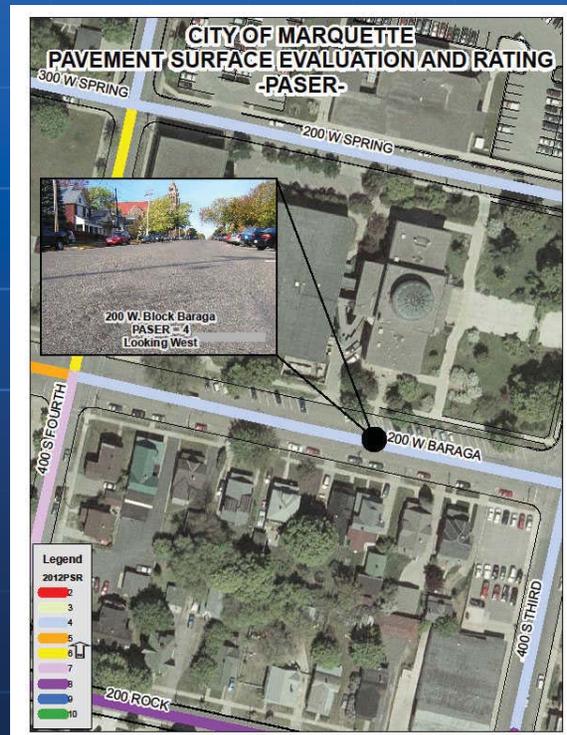
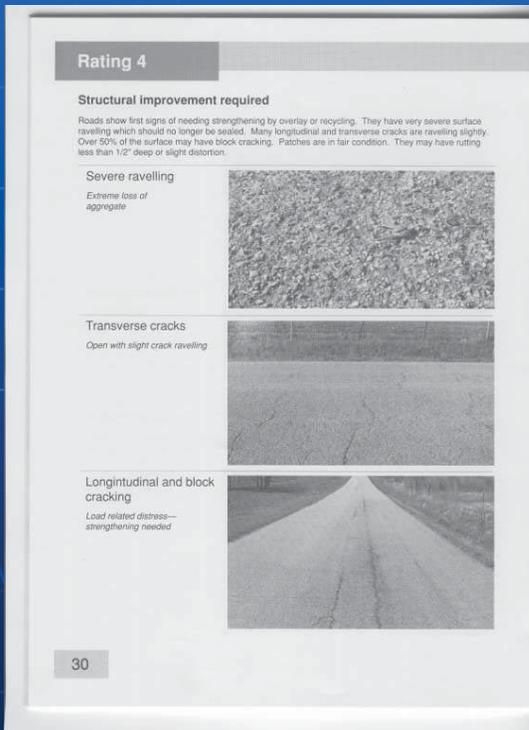


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13.1 Miles of City Roads = PASER 4 (Fair)

Severe surface raveling. Multiple longitudinal and transverse cracking with slight raveling. Block cracking (over 25 - 50% of surface). Patching in fair condition. Slight rutting or distortions (1" deep or less). Significant aging and first signs of need for strengthening. Would benefit from mill and overlay.



7.8 Miles of City Roads = PASER 3 (Poor)

Closely spaced longitudinal and transverse cracks often showing raveling and crack erosion. Block cracking over 50% of surface. Some alligator cracking (less than 25% of surface). Patches in fair to poor condition. Moderate rutting or distortion (1" or 2" deep). Occasional potholes. Need patching and major overlay or complete recycling.

Rating 3

Structural improvement required

Roads must be strengthened soon. Will require a thick overlay or recycling and very likely will require pavement patching and repair beforehand. Cracking will likely be extensive and show raveling and erosion. Surface may have severe block cracking and show first signs of alligator cracking. Patches are in fair to poor condition. There is moderate distortion or rutting (1"-2") and occasional potholes.

Many, ravelled cracks

Wide and ravelled cracks indicate need for recycling asphalt surface

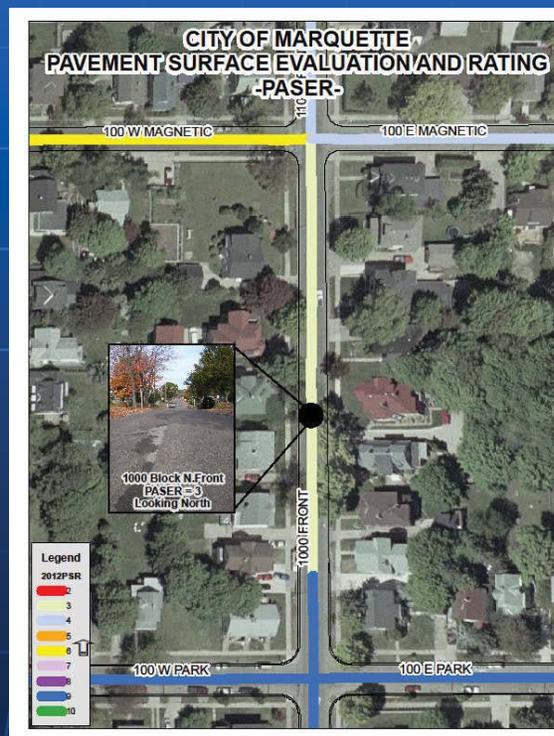


Severe block cracking

Open cracks with some deterioration

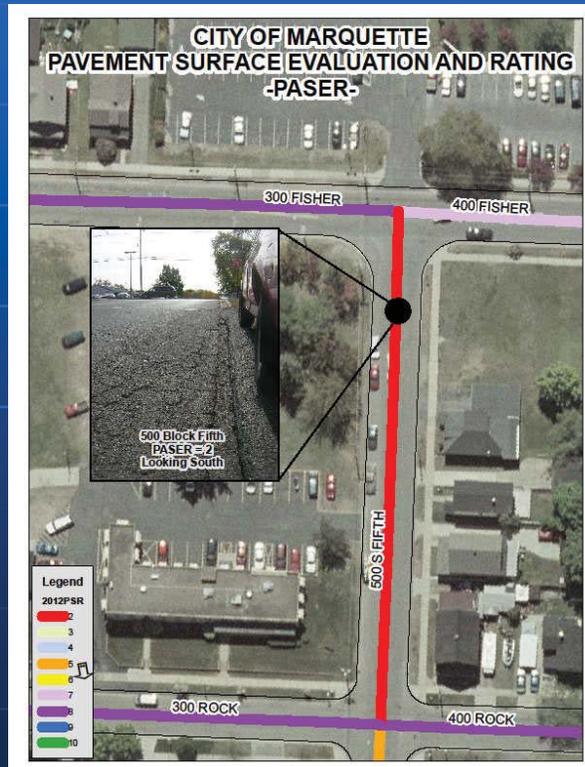
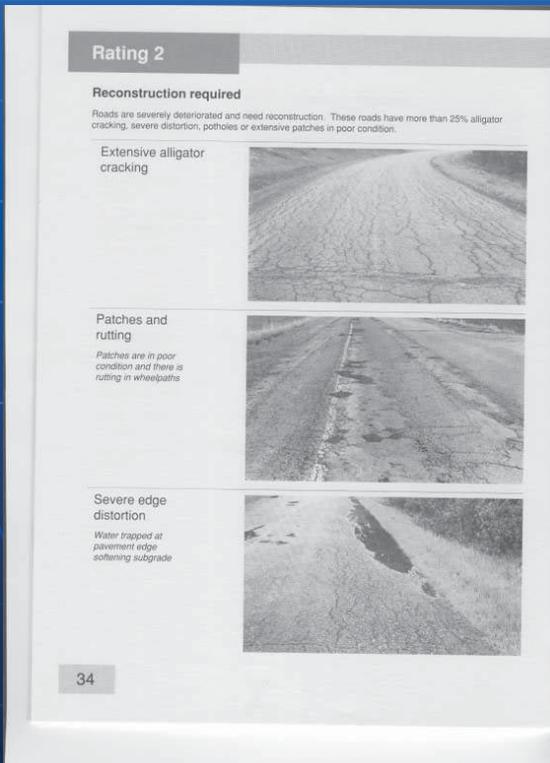


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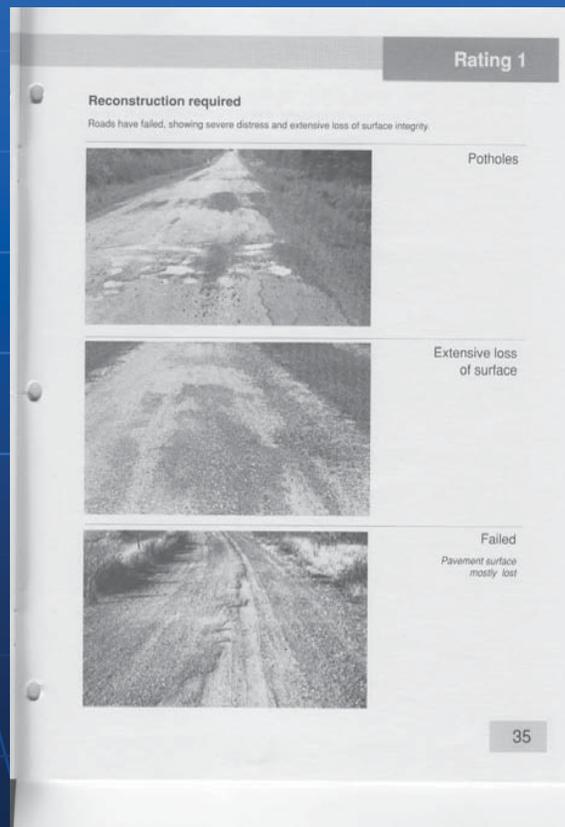
1.1 Mile of City Roads = PASER 2 (Very Poor)

Alligator cracking (over 25% of surface). Severe distortions (over 2" deep). Extensive patching in poor condition. Potholes. Severe deterioration. Need reconstruction with extensive base repair.



0 Miles of City Roads = PASER 1 (Failed)

Severe distress with extensive loss of surface integrity. Failed.
Needs total reconstruction



Integration of the RoadSoft GIS, PASER rating system, and City of Marquette's GIS system.

What is Roadsoft management software?

- RoadSoft is a graphically designed, integrated roadway management system developed for Michigan's local agency engineers and managers to use in the analysis and reporting of roadway inventory, safety, and condition data.
- Roadsoft uses the Michigan Accident Location Index (MALI) as a reference base.

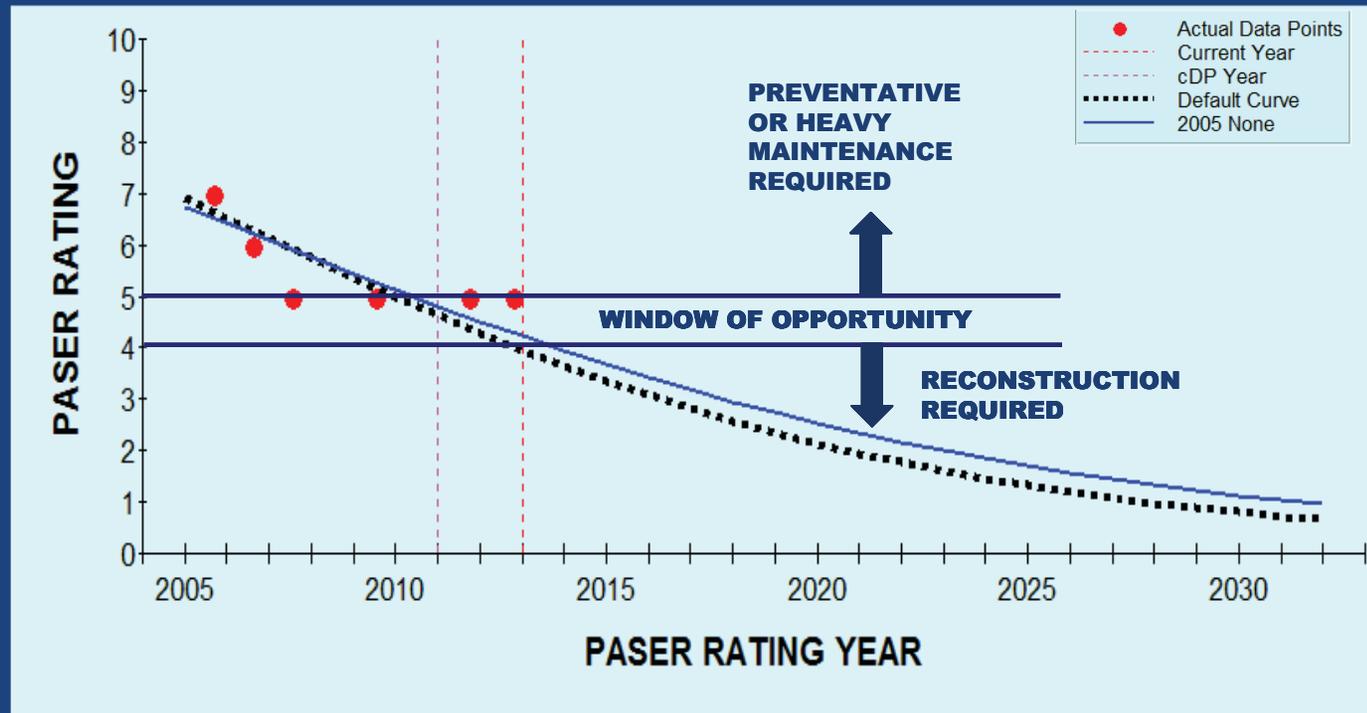
Integration of the RoadSoft GIS, PASER rating system, and City of Marquette's GIS system.

Why use Roadsoft?

- Valuable tool in the decision making process.
- Integration into our GIS system and PASER ratings.
- Evaluate different maintenance processes and determine efficiency by means of deterioration curves, etc.
- Deterioration curves show the PASER rating as it directly relates to the maintenance process.

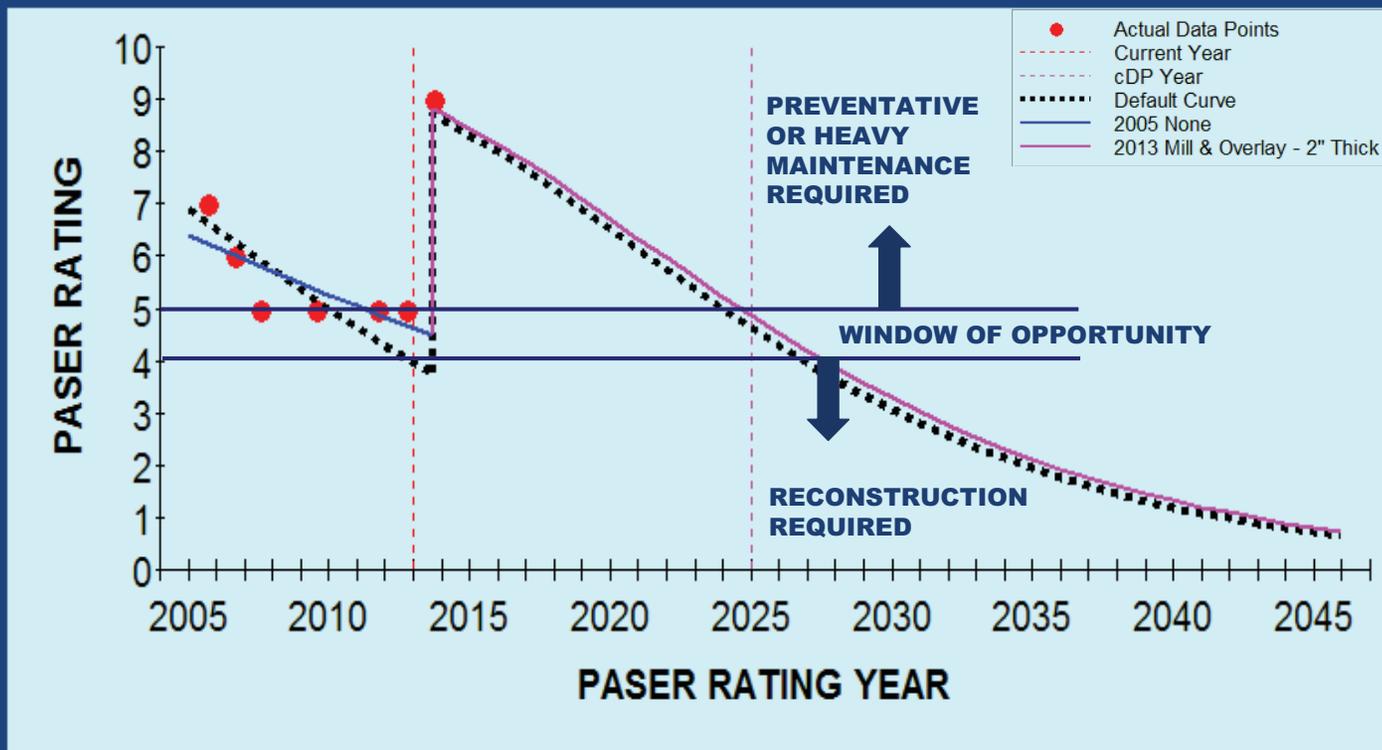
Example of Not Having Heavy Maintenance and the Effect on the surface Life of the Pavement

WASHINGTON STREET



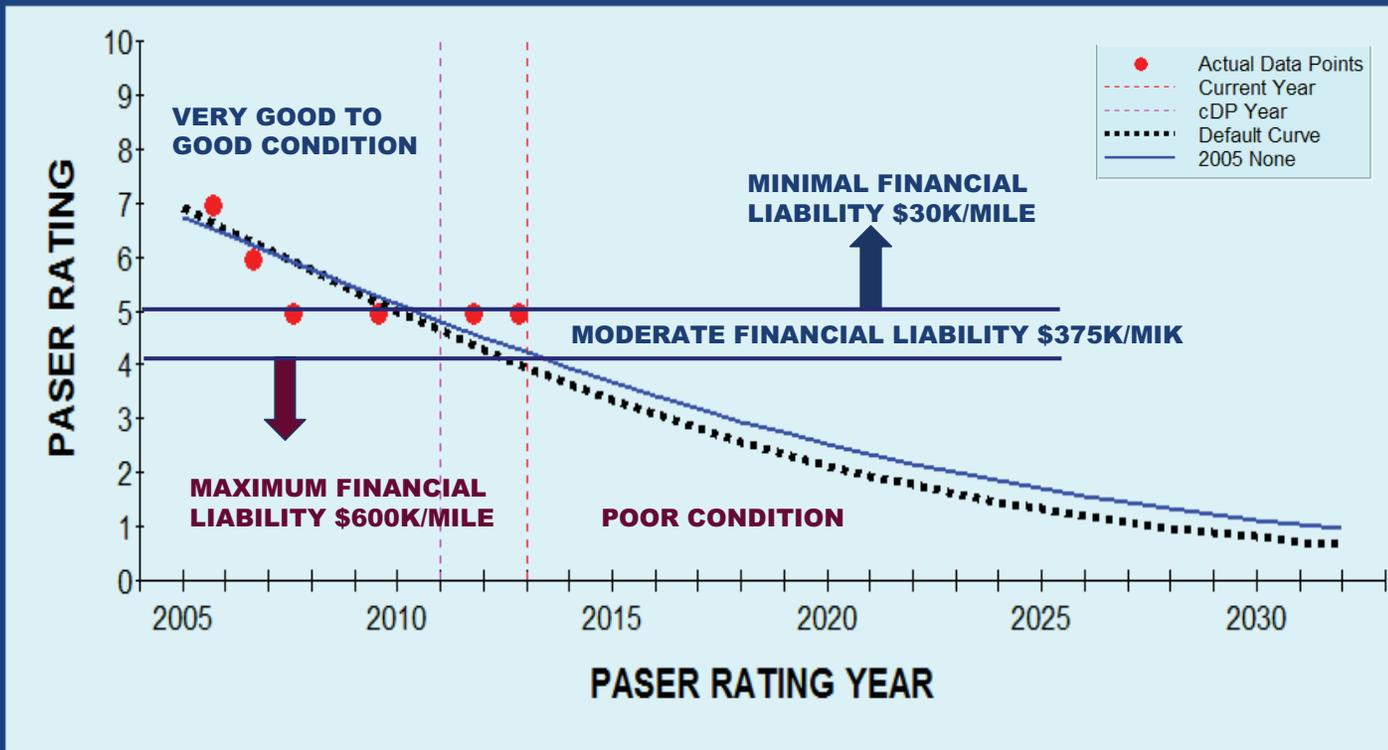
Example of Having Heavy Maintenance and the Effect on the surface Life of the Pavement

WASHINGTON STREET



Financial Liability

WASHINGTON STREET



Typical Preventative Maintenance Criteria

TABLE 1
Extended Service Life Gains for
Preventative Maintenance Treatments

Paser Surface Rating	Treatment Measures	Extended Service Life (years) ^a	Typical Cost (2008)	Comments
7,8	Overband Crack Filling	Up to 2	\$0.50/ft.	
7,8	Crack Sealing	Up to 3	\$0.50/ft	
6	Single Chip Seal	3 to 6	\$1.25/syd	Loose aggregate for first 24-48 hours.
6	Double Chip Seal	4 to 7	\$2.50 /syd	Loose aggregate for first 24-48 hours.
6	Slurry Seal	5 to 7	\$1.10/syd	Moderately susceptible to snow plow damage?
6	Microsurfacing (single course)	3 to 5	\$1.50/syd	
6	Microsurfacing (multiple course)	4 to 6	\$3.00/syd	
5	Ultrathin Hot-Mix Asphalt, 3/4-in. Overlay	5 to 8	\$6-8/syd	Not recommended with curbing
4,5	Hot-Mix Asphalt, 1.5-in. Overlay	8 to 12	\$9-11/syd	Not recommended with curbing
4,5	Hot-Mix Asphalt, 1.5-in Mill and Overlay	8 to 12	\$11-13/syd	
4,5	Hot-Mix Asphalt, 1.5-in Mill, Overlay, and Paving Fabric	12 to 18	\$14-16/syd	

Notes:

^aThe time range is the expected life-extending benefit given to the pavement, not the anticipated longevity of the treatment.

Questions or Comments

Pavement Surface Evaluation and Rating System (PASER)

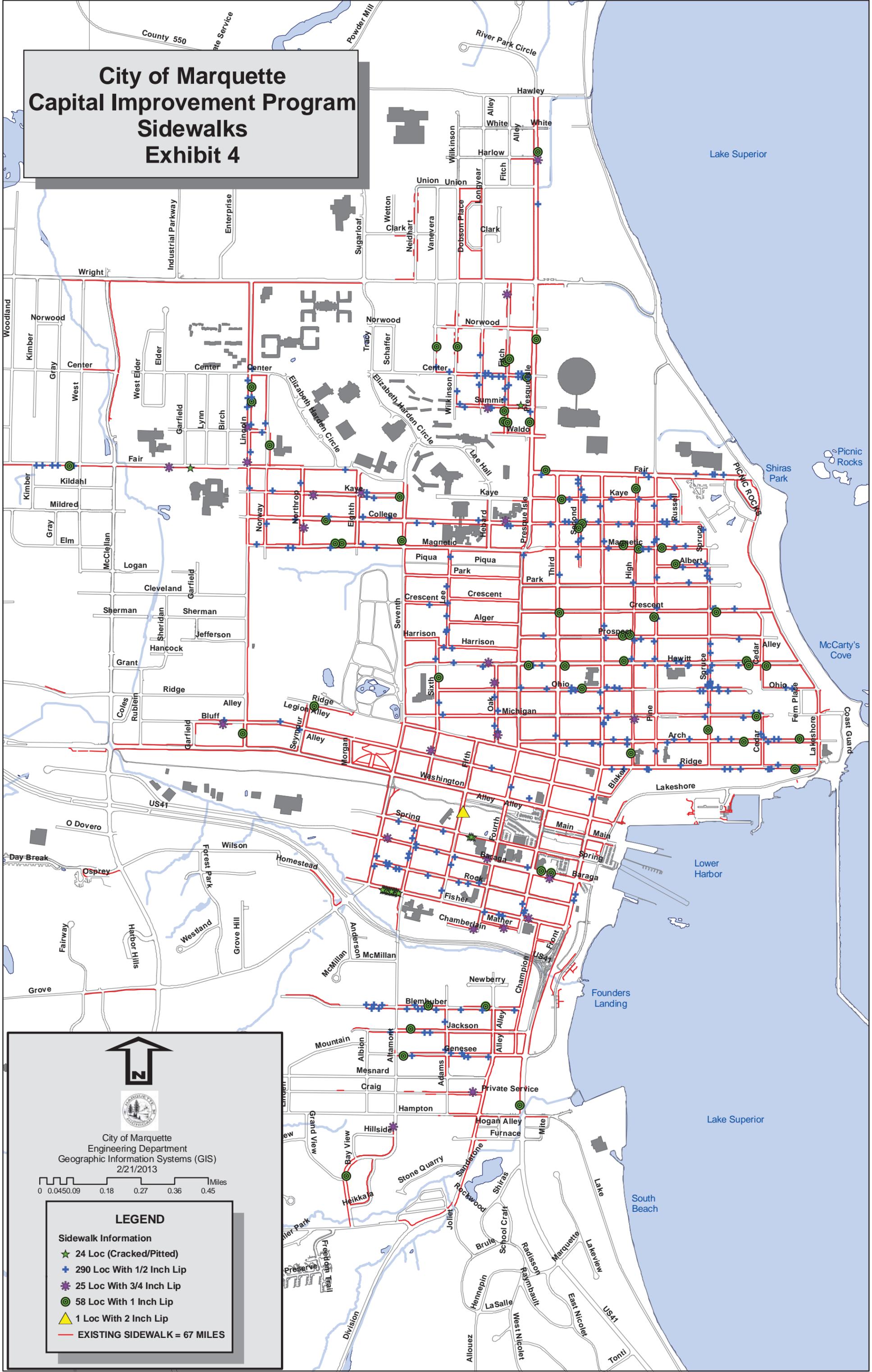


Mountain Street
Before



Mountain Street
After

City of Marquette Capital Improvement Program Sidewalks Exhibit 4



City of Marquette
Engineering Department
Geographic Information Systems (GIS)
2/21/2013

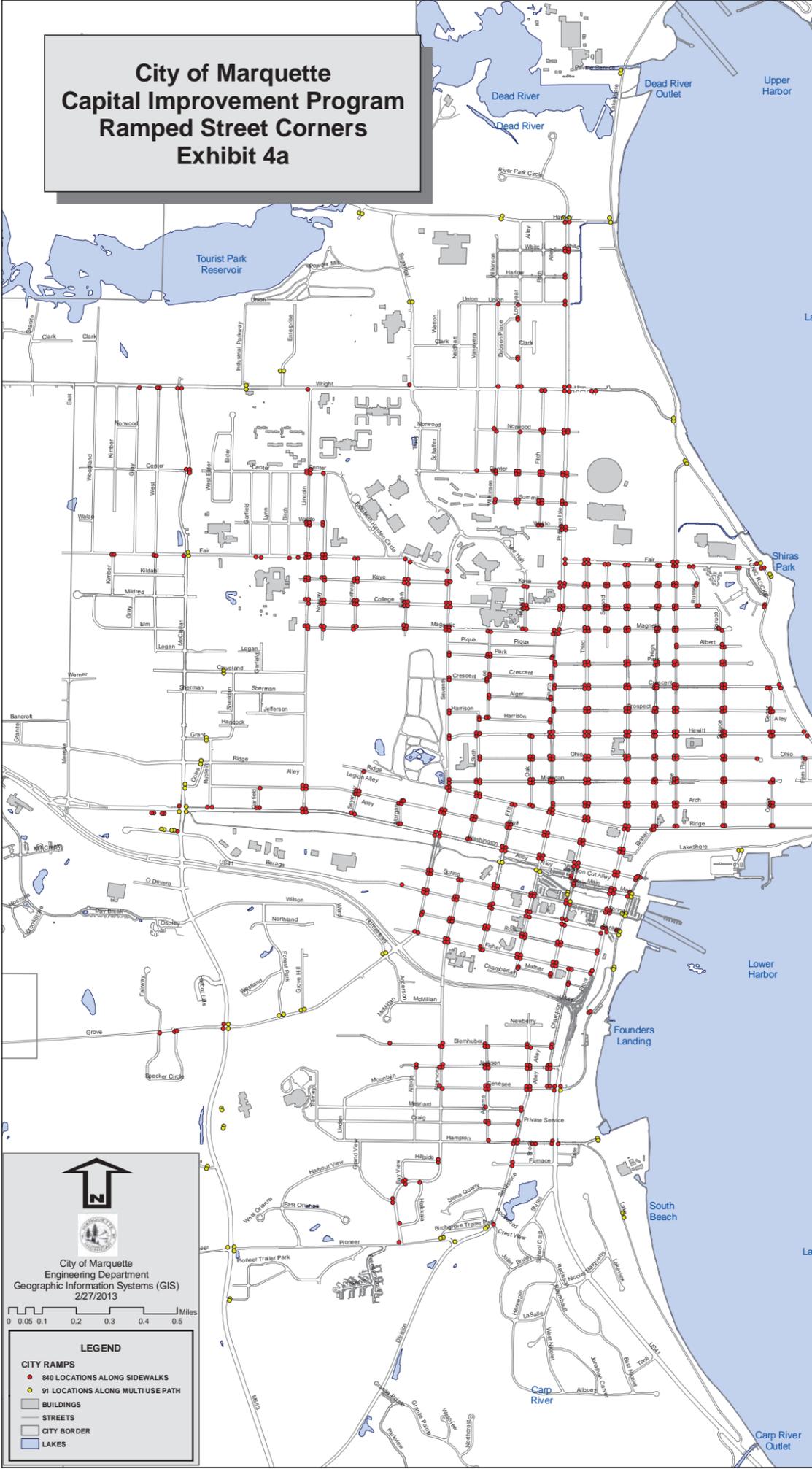


LEGEND

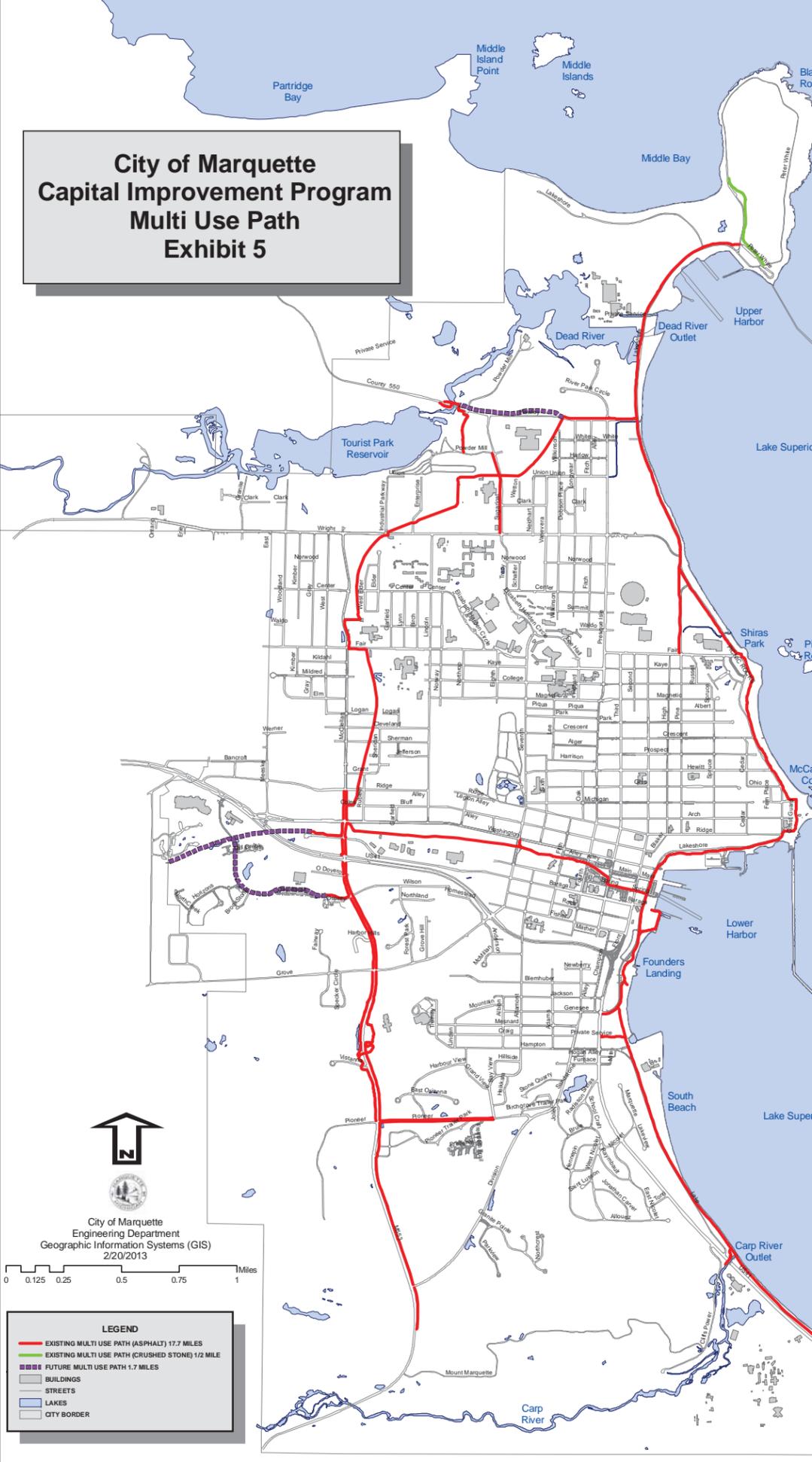
Sidewalk Information

- ★ 24 Loc (Cracked/Pitted)
- + 290 Loc With 1/2 Inch Lip
- * 25 Loc With 3/4 Inch Lip
- 58 Loc With 1 Inch Lip
- ▲ 1 Loc With 2 Inch Lip
- EXISTING SIDEWALK = 67 MILES

City of Marquette Capital Improvement Program Ramped Street Corners Exhibit 4a



City of Marquette Capital Improvement Program Multi Use Path Exhibit 5

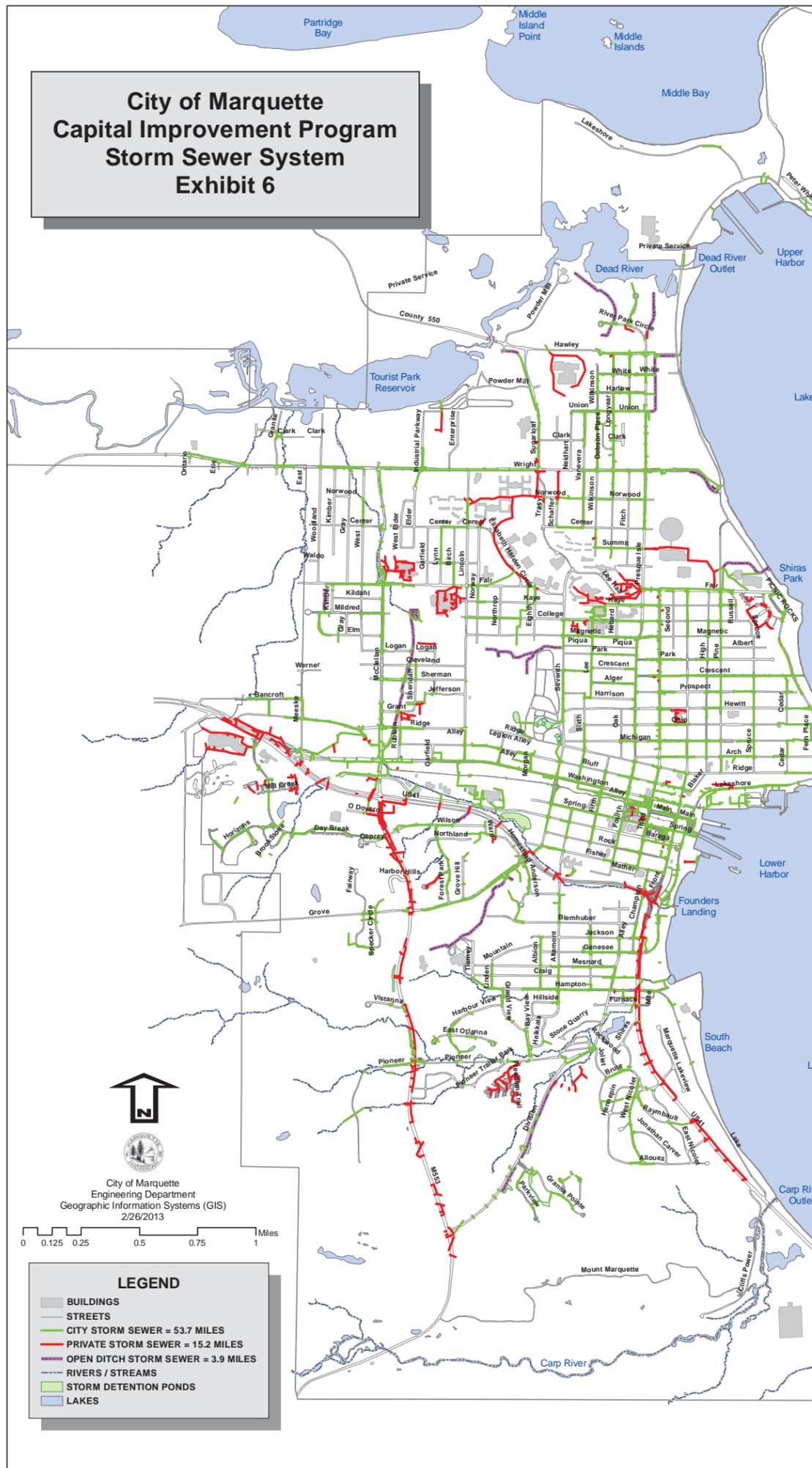


City of Marquette
Engineering Department
Geographic Information Systems (GIS)
2/20/2013

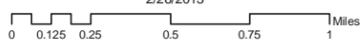


LEGEND	
—	EXISTING MULTI USE PATH (ASPHALT) 17.7 MILES
- - -	EXISTING MULTI USE PATH (CRUSHED STONE) 1/2 MILE
	BUILDINGS
	STREETS
	LAKES
	CITY BORDER

City of Marquette Capital Improvement Program Storm Sewer System Exhibit 6



City of Marquette
Engineering Department
Geographic Information Systems (GIS)
2/26/2013



LEGEND	
	BUILDINGS
	STREETS
	CITY STORM SEWER = 53.7 MILES
	PRIVATE STORM SEWER = 15.2 MILES
	OPEN DITCH STORM SEWER = 3.9 MILES
	RIVERS / STREAMS
	STORM DETENTION PONDS
	LAKES

City of Marquette Capital Improvement Program Bridges Exhibit 7





 City of Marquette
 Engineering Department
 Geographic Information Systems (GIS)
 2/21/2013

0 0.05 0.1 0.2 0.3 0.4 0.5 Miles

LEGEND

BRIDGES
TYPE AND YEAR

-  CAMEL BACK BRIDGE, 1920
-  PRE-STRESSED I-BEAM BRIDGE, 1984
-  CONCRETE BOXED BEAM BRIDGE, 1988
-  THREE-SIDED PRE-STRESSED CONCRETE CULVERT, 2004
-  THREE-SIDED PRE-STRESSED CONCRETE CULVERT, 2008
-  THREE-SIDED PRE-STRESSED CONCRETE CULVERT, 2012

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
1	CITY HALL	300 W. Baraga								
	<i>Insured Value</i>		<i>\$5,327,422</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$106,548</i>							
	Commission Chamber renovation			\$60,000						
	Replace domestic water supply									\$40,000
	City Hall office renovations									\$1,000,000
	Boilers replaced with modular system 1975 building				\$180,000					
	Relocate / Renovate Senior Center					\$750,000				
	ADA / Handicap door openers				\$27,500					
2	FIRE STATION #1	418 S. Third								
	<i>Insured Value</i>		<i>\$650,392</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$13,008</i>							
	Backup Generator					\$75,000				
3	FIRE STATION #2	723 N. Front								
	<i>Insured Value</i>		<i>\$613,411</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$12,268</i>							
	Backup Generator					\$75,000				
	Relocate to Fire Station #1									\$200,000
4	WASTEWATER PLANT	1930 U.S. 41 S.								
	<i>Insured Value</i>		<i>\$21,324,090</i>							
	<i>Recommended Annual Maint</i>	<i>Not Applicable</i>	<i>N/A</i>							
	Alternative Energy System					\$1,028,000				
	SCADA Upgrade			\$162,000						
	Replacement of make-up air unit (1978 garage unit)				\$55,000					

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

INS #	FACILITY	ADDRESS	REF.#	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	BEYOND
				PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	
5	WATER PLANT	320 Lakeshore Boulevard								
	<i>Insured Value</i>		<i>\$13,301,034</i>							
	<i>Recommended Annual Maint</i>	<i>Not Applicable</i>	<i>N/A</i>							
	Membrane Replacement						\$840,000			
	Storage Tank Painting and Maintenance									\$25,000
	HVAC Controls Upgrade			\$35,000						
	Chemical Storage Tanks						\$144,900			
	Water Intake Rehab			\$250,000						
	Low Service VFD Replacement			\$8,800						
	Door Replacements			\$36,000						
	Boiler Replacement				\$58,700					
	Replace Roof				\$50,000					
	Sodium hydroxide system replacement			\$23,000						
	Fluoride system replacement			\$36,000						
	Microscope			\$3,500						
6	MUSEUM	300 Lakeshore Boulevard								
	<i>Insured Value</i>		<i>\$700,298</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$14,006</i>							
	<i>Replacement:</i>			\$330,000	Costs related to land swap with US Coast Guard - Total project cost					
	Site Improvements/Pave Parking Area							\$45,000		
7	LAKEVIEW ARENA	401 E. Fair Ave.								
	<i>Insured Value</i>		<i>\$7,707,103</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$154,142</i>							

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

EXHIBIT #8

2013-2014

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	Russell - Extend Plexiglas on boards and install netting for spectator protection		T12				\$70,000			
	Russell - Replace Dasher Boards		T13				\$250,000			
	Refrigeration System Improvements		T16							\$165,000
	Indirect Refrigeration System Replacement		T17							\$590,000
	Ice Rink Floor Improvements		T18							\$62,000
	Ice Rink Floor System Replacement		T19.							\$430,000
	Exterior Site Upgrades/Drainage Improvements/Parking Lots									\$1,000,000
	Replace Olson HVAC System									\$75,000
	Exterior Upgrades									\$1,000,000
	Mondo tile						\$30,000			
	New doors and hardware			\$18,000						
	Replace Co Ray Vac (Overhead Radiant Heating)					\$55,000				
	Staging					\$85,000				
	Irrigation System									\$30,000
	ADA / Handicap door openers				\$27,500					
8	CEMETERY OPERATIONS	455 N. Seventh								
	Eagle Drive - road, plat and utility construction					\$42,500				
	Pond aeration systems					\$6,000	\$12,000	\$12,000		
	Pond retaining wall repair					\$75,000				
	Road maintenance paving							\$50,000		
	Electronic information kiosk									\$15,000
	Equipment storage and winter service building									\$60,000
	Parking / Drainage Improvement					\$9,000				

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
8	GARAGE AND TOOL HOUSE	455 N. Seventh								
	<i>Insured Value</i>		\$77,203							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$1,544							
	Siding and soffit install			\$5,000						
8	RECEIVING VAULT	455 N. Seventh								
	<i>Insured Value</i>		\$31,522							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$630							
9	HURLEY FIELD RESTROOMS / BLEACHERS	240 Mesnard St								
	<i>Insured Value</i>		\$72,886							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$1,458							
	Lighting upgrade									\$25,000
	Scoreboard upgrade									\$25,000
	Warning Track						\$3,000			
9	COLD STORAGE - HURLEY PLAYGROUND	240 Mesnard St								
	<i>Insured Value</i>		\$14,917							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$298							
	Playground upgrade						\$25,000			
	Playground Fall Zone Upgrade						\$2,500			
13	POOL BATH AND PUMP HOUSE	1 Peter White Dr								
	<i>Insured Value</i>		\$533,907							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$10,678							
	Parking lot paving									\$150,000
	Bath house roof									\$50,000

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	Renovate Bath House for Shop Area / Restroom Remodel									\$50,000
14	TOURIST PARK ATTENDANT BUILDING	2145 Sugarloaf								
	<i>Insured Value</i>		\$7,459							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$149							
	Replacement and combine with restrooms									\$450,000
	Parking improvements									\$100,000
	Playground upgrade									\$100,000
	Erect 3 cabins									\$75,000
	Install non-motorized boat launch		\$25,000	BLP to fund and construct						
	Repurpose Setter Field			\$2,500	in house					
	Improve universal access						\$20,000			
14	TOURIST PARK TRIANGLE RESTROOM	2145 Sugarloaf								
	<i>Insured Value</i>		\$25,846							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$517							
	ADA Drinking Fountain / Sidewalk Installation					\$4,500				
	Restroom Roof				\$12,000					
14	TOURIST PARK EAST RESTROOM	2145 Sugarloaf								
	<i>Insured Value</i>		\$77,194							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$1,544							
14	TOURIST PARK WEST RESTROOM	2145 Sugarloaf								
	<i>Insured Value</i>		\$38,518							

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$770</i>							
15	PRESQUE ISLE	1 Peter White Dr								
	Bogwalk repair									\$50,000
	Trail system improvements							\$50,000		\$400,000
	Erosion control									\$500,000
	Entrance Re-seal		\$3,000							
	Pavement repairs									\$75,000
	New playground				\$300,000					
	Improve universal access						\$70,000			
15	PRESQUE ISLE COMFORT STATION	1 Peter White Dr								
	<i>Insured Value</i>		<i>\$24,807</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$496</i>							
	Restroom construction	Near Band shell		\$140,000						
15	CARETAKERS DWELLING	1 Peter White Dr	(Leased to Superior Watershed Partnership)							
	<i>Insured Value</i>		<i>\$195,875</i>							
	<i>Recommended Annual Maint</i>	<i>Not Applicable</i>	<i>n/a</i>							
	Demolition									\$40,000
15	ISLAND GARAGE	1 Peter White Dr								
	<i>Insured Value</i>		<i>\$72,267</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$1,445</i>							
	Structural Assessment		\$3,000	in progress						\$30,000
	Bottom Level Floor									\$3,000
15	GAZEBO	1 Peter White Dr								
	<i>Insured Value</i>		<i>\$29,836</i>							

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

EXHIBIT #8

2013-2014

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$597</i>							
	Roof Repair		\$12,000	in progress						
	Re-seal		\$3,000	in progress						
	Railing Repair		\$4,000	in progress						
15	ISLAND STORE	1 Peter White Dr								
	<i>Insured Value</i>		<i>\$131,752</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$2,635</i>							
15	PARK PAVILIONS	1 Peter White Dr								
	<i>Insured Value</i>		<i>\$379,423</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$7,588</i>							
	Pavilion Drainage									\$50,000
	Re-seal		\$6,000	in progress						
15	BAND SHELL	1 Peter White Dr								
	Re-seal		\$4,000	in progress						
	New band shell benches					\$40,000				
15	PRESQUE ISLE MARINA	1 Peter White Dr								
	<i>Insured Value</i>									
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>								
	Develop Kayak/Canoe facilities									\$25,000
	PI Marina Reconstruction			\$402,000	\$630,000	\$481,000	\$1,000,000			
16	MASTERS OFFICE	260 Lakeshore								
	<i>Insured Value</i>		<i>\$7,916</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$158</i>							
16	MARINA SERVICE BUILDING	260 Lakeshore								
	<i>Insured Value</i>	201900	<i>\$214,196</i>							

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

EXHIBIT #8

2013-2014

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$4,284</i>							
	Roof Replacement			\$10,000						
16	CINDER POND MARINA	260 Lakeshore								
	<i>Insured Value</i>									
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>								
	Develop Kayak/Canoe facilities									\$25,000
16	FIREMAN'S BELL TOWER	200 Lakeshore								
	<i>Insured Value</i>		<i>\$79,164</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$1,583</i>							
16	TICKET BOOTH	200 Lakeshore								
	<i>Insured Value</i>		<i>\$8,435</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$169</i>							
16	COMFORT STATION	200 Lakeshore								
	<i>Insured Value</i>		<i>\$753,419</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$15,068</i>							
	Re-seal				\$5,000					
	Exterior Trim Repair				\$3,000					
16	MATTSON PARK	200 Lakeshore								
	Security improvements				\$5,000					
	Irrigation system				\$50,000	\$50,000				
	Four season restroom conversion				\$90,000					
	Sea wall improvements					\$15,000				\$250,000
	Flag pole replacement						\$50,000			
	Playground upgrades							\$60,000		
	Parking lot replacement					\$125,000	\$125,000			

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

EXHIBIT #8

2013-2014

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	Evaluate event electrical system				\$5,000					
	Landscaping				\$2,500	\$2,500	\$2,500			\$5,000
	Establish permanent performance pad with anchors for Arabesque tent									\$150,000
18	MUNICIPAL SERVICE CENTER SITE	850 W. Baraga								
	<i>Insured Property Value</i>		\$145,323							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$2,906							
18	MUNICIPAL SERVICE CENTER BUILDING	850 W. Baraga								
	<i>Insured Value</i>		\$5,243,847							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$104,877							
	Pressure washer replacement									\$20,000
	Air compressor replacement			\$17,000						
	Perimeter fence and screening							\$30,000		
	Lawn irrigation system				\$9,000					
	Power management system							\$50,000		
	Parking lot repaving									\$100,000
	Garage area cleaning and repainting									\$80,000
	Exterior Doors		\$15,000	in progress						
	Sewer Force Main Repair		\$18,000	in progress						
	Security System				\$18,000					
	Roof Replacement				\$500,000					
	Front Entrance repair			\$18,000						
18	SALT STORAGE	850 W. Baraga								
	<i>Insured Value</i>		\$423,303							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$8,466							

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

EXHIBIT #8

2013-2014

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	Salt shed door replacement				\$5,000					
	Salt shed resealing									\$15,000
	Add sand bin storage in lean-to									\$25,000
18	COLD STORAGE	850 W. Baraga								
	<i>Insured Value</i>		\$902,021							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$18,040							
19	MOUNTAIN TANK	610 Mountain St								
	<i>Insured Value</i>		\$459,251							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$9,185							
	Tank Painting and Security improvements			\$460,000						
	SCADA Modification for Cox Tank Interaction		\$5,000	In Progress						
	Cox Tank Communication		\$5,000	In Progress						
19	GROVE PUMP STATION	714 Grove St								
	<i>Insured Value</i>		\$459,251							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$9,185							
	Security improvements						\$3,000			
	Tool / Technology Replacement Upgrades				\$15,000	\$15,000	\$15,000	\$15,000		\$15,000
	WILSON STREET PUMP STATION	0 Wilson Street								
	<i>Insured Value</i>		\$459,251							
	<i>Recommended Annual Maint</i>	(2% of Insured)	\$9,185							
	Generator Upgrade			\$70,000						
	GENERAL WATER									
	<i>Insured Value Not Applicable</i>									

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

EXHIBIT #8

2013-2014

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>								
	AMI / AMR purchase / install			\$300,000	\$300,000	\$300,000				
	New meters/services, etc.			\$175,000	\$165,000	\$165,000	\$165,000			\$150,000
	Hand Held Computers			\$8,000	\$16,000	\$16,000				
	Bulk Water Dispensing Station									\$50,000
20	LINCOLN TANK	455 N Seventh								
	<i>Insured Value</i>		<i>\$459,251</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$9,185</i>							
	Tank Painting									\$430,000
20	LINCOLN PUMP STATION	455 N Seventh								
	<i>Insured Value</i>		<i>\$230,708</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$4,614</i>							
	12" Meter Replacement			\$20,000						
21	LIFT STATION #1	102 E Baraga								
	<i>Insured Value</i>		<i>\$154,310</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$3,086</i>							
22	LIFT STATION #2	280 N Lakeshore								
	<i>Insured Value</i>		<i>\$309,378</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$6,188</i>							
23	LIFT STATION #3 (PINE ST)	400 E Fair Ave								
	<i>Insured Value</i>		<i>\$108,536</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$2,171</i>							
24	LIFT STATION #4	100 Hawley St.								
	<i>Insured Value</i>		<i>\$146,519</i>							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	<i>\$2,930</i>							

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
25	LIFT STATION #5	UPG								
	<i>Insured Value</i>		\$44,128							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$883							
	Replacement			\$53,000						
26	LIFT STATION #6	Granite St.								
	<i>Insured Value</i>		\$46,916							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$938							
	Replacement			\$53,000						
27	LIFT STATION #7 (EDGEWATER)	2060 US Hwy 41								
	<i>Insured Value</i>		\$40,399							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$808							
	Replacement			\$53,000						
28	SEWER LIFT STATION #8	1001 Lakeshore Park Place								
	<i>Insured Value</i>		\$60,931							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$1,219							
31	LIFT STATION #9	East Orianna								
	<i>Insured Value</i>		\$22,373							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$447							
	Replacement				\$40,000					
	SEWER LIFT STATION #10	320 Lakeshore								
	<i>Insured Value</i>									
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>								

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

EXHIBIT #8

2013-2014

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	SEWER LIFT STATION #11 (ISLAND BEACH RD)	2820 Lakeshore								
	<i>Combined Insured Value</i>									
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>								
	SEWER LIFT STATION #12 (MATTSON PARK)	200 Lakeshore								
	<i>Combined Insured Value</i>									
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>								
30	MISCELLANEOUS BUILDINGS	Various Locations:								
	<i>Combined Insured Value</i>		\$131,180							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$2,624							
		South Beach								
		Mount Marquette								
		Giants Foot Park								
		South Shore Park								
		Lakeside Park								
		Harlow Park								
		Williams Park								
		Fit Strip								
		Shiras Hills Park								
		Skate Park								
		McCarty's Cove								
		North Mqt. Recreation Area								
		Kaufman Sports Complex								
32	HARLOW PARK VETERAN'S MEMORIAL	600 W Washington								

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	<i>Insured Value</i>		\$87,364							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$1,747							
33	ARTS & CULTURE	217 N Front St								
	<i>Insured Value</i>		\$356,443							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$7,129							
	Flooring Replacement									\$20,000
	SOUTH BEACH	815 S Lake St.								
	Security improvements							\$3,000		
	Restroom remodeling								\$12,000	
	Picnic area creation						\$5,000			
	Playground upgrade									\$30,000
	Parking Lot Maintenance - Crack Routing and Filling					\$10,000				
	Sign									\$10,000
	Beach improvements			\$38,500						
	FOUNDER'S LANDING	601 S Lakeshore								
	GIANT'S FOOT PARK	600 Mountain St								
	Restroom construction									\$100,000
	Playground upgrade						\$30,000			
	SOUTH SHORE PARK	601 S Lakeshore								
	Pavilion construction									\$1,000,000
	Site improvements									\$200,000
	LAKESIDE PARK - FATHER MARQUETTE	501 S Front St								
	Walkway repair				\$5,000					\$5,000

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

EXHIBIT #8

2013-2014

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	Bench replacement				\$5,000					
	Statue repair				\$5,000					\$5,000
	Deck construction				\$15,000					\$15,000
	HARLOW PARK	600 W Washington								
	Security improvements									\$5,000
	Irrigation									\$75,000
	Restroom construction			\$120,000						
	WILLIAMS PARK	300 E Ohio St								
	Basketball court resurfacing							\$25,000		
	ADA drinking fountain				\$4,000					
	Restroom construction			\$140,000						
	Tennis court resurfacing						\$60,000			
	Sign									\$10,000
	Universal Access Improvements				\$20,000					
	FIT STRIP	455 N Seventh								
	Trail improvements									\$50,000
	Parking improvements									\$50,000
	MARQUETTE BIKE PATH SYSTEM									
	Install restroom Facility	West Bike Trails								\$120,000
	Trailhead improvements & restrooms	South Bike Trails								\$200,000
	Bike path extension			\$180,000						
	NORTH MARQUETTE RECREATION AREA	2001 Presque Isle								
	Fence replacement									\$120,000

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	Field #3 drainage improvement									\$5,000
	Restroom remodeling									\$25,000
	Playground upgrade									\$35,000
	Irrigation									\$100,000
	Picnic pavilion									\$5,000
	Parking lot resurfacing									\$20,000
	Basketball court resurfacing									\$10,000
	Irrigation Fields 3 & 4									\$100,000
	Building improvements									\$75,000
	KAUFMAN SPORTS COMPLEX	700 Hawley St								
	Ballfield improvements (turf, dugouts, scoreboard, etc.)									\$200,000
	Parking lot paving							\$800,000		
	Irrigation						\$170,000			
	Electrical upgrades									\$150,000
	Playground construction									\$150,000
	Dead River kayak launch facility			\$80,000						
	Soccer Field Lighting									\$60,000
	Soccer Field Fencing									\$75,000
	Convert 2 softball fields to Little League fields with lighting				\$50,000					
	MCCARTY'S COVE	5358 Lakeshore								
	Restroom Construction			\$120,000	DNR 74/26 grant					
	Irrigation									\$30,000
	Erosion control project									\$30,000
	ADA access									\$10,000
	Playground upgrade						\$30,000			

SIX YEAR CAPITAL OUTLAY PLAN SUMMARY - BUILDINGS

2013-2014

EXHIBIT #8

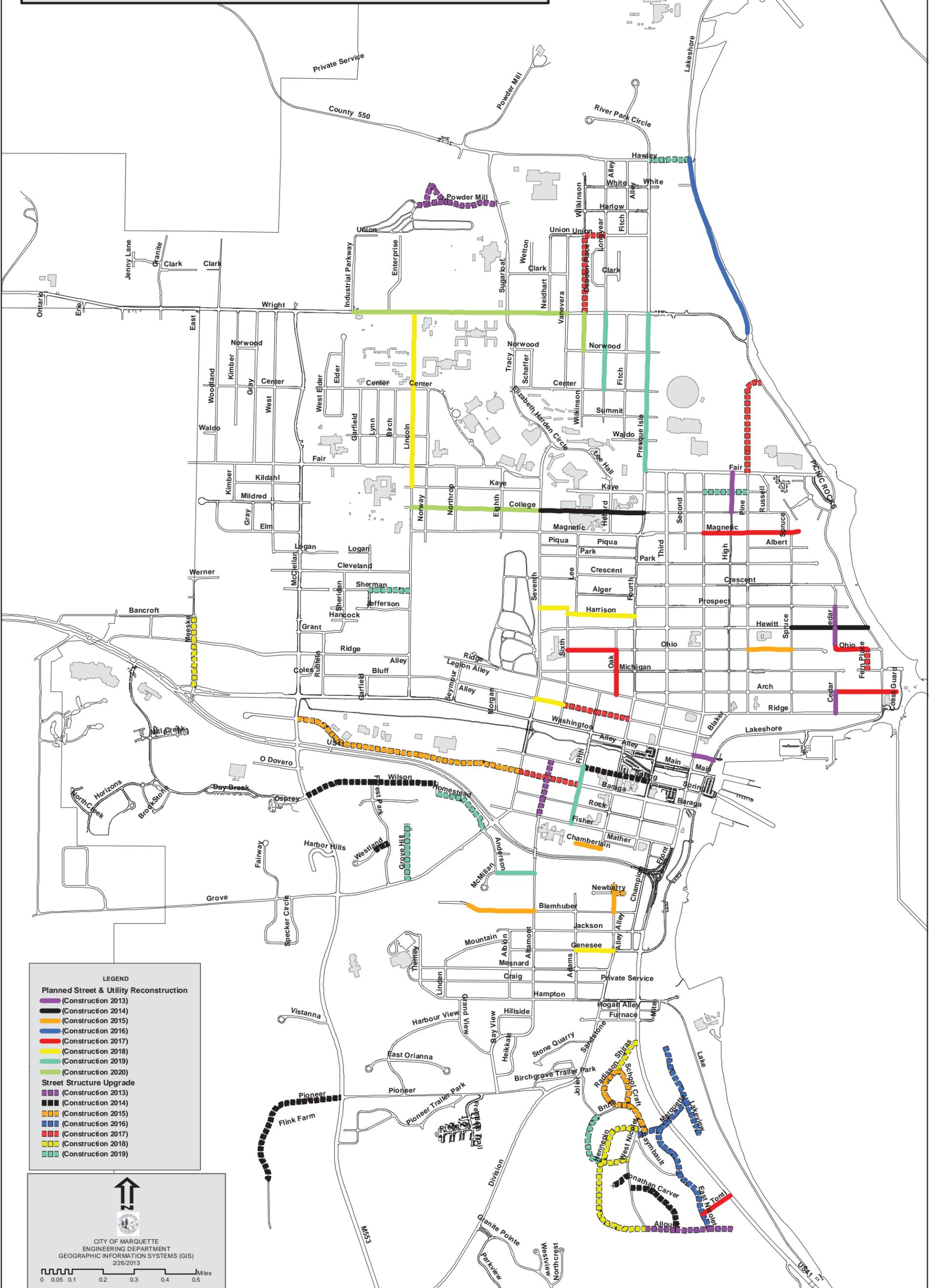
INS #	FACILITY	ADDRESS	REF.#	2013-14 PLANNED	2014-15 PLANNED	2015-16 PLANNED	2016-17 PLANNED	2017-18 PLANNED	2018-19 PLANNED	BEYOND
	MOUNT MARQUETTE	600 Mount Marquette Rd								
	Site improvements									\$50,000
34	DOWNTOWN COMMONS SITE	112 S. Third St.								
	<i>Insured Property Value</i>		\$9,047							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$181							
	Site Improvements									
	Landscaping									
	Install ice rink refrigeration system									\$150,000
	COMMONS BUILDING	112 S. Third St.								
	<i>Insured Value</i>		\$551,323							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$11,026							
	FOUNTAIN	112 S. Third St.								
	<i>Insured Value</i>		\$52,135							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$1,043							
29	PARKING RAMP	135 W Bluff St								
	<i>Insured Value</i>		\$2,604,734							
	<i>Recommended Annual Maint</i>	<i>(2% of Insured)</i>	\$52,095							
	SKATE PARK	401 E Fair Ave								
	Skate Park Plaza		\$75,000							
	SHIRAS HILLS PARK	1030 Allouez St.								
	Restroom construction									\$100,000
	Ballfield improvements									\$5,000
	Parking improvements									\$20,000

CITY OF MARQUETTE
SCHEDULE OF INSURANCE - NON WATER & SEWER FACILITIES

Loc. #	Building Name	Building Address	2013 Building		
			Value	2% Bldg. Value	4% Bldg. Value
1	City Hall	300 W. Baraga Ave.	\$ 5,327,422.02	\$ 106,548	\$ 213,097
2	Fire Station #1	418 S. Third St.	\$ 650,391.75	\$ 13,008	\$ 26,016
3	Fire Station #2	723 N. Front St.	\$ 613,410.68	\$ 12,268	\$ 24,536
6	Maritime Museum	300 Lakeshore Blvd.	\$ 700,297.92	\$ 14,006	\$ 28,012
7	Lakeview Arena	401 E. Fair Ave.	\$ 7,707,102.62	\$ 154,142	\$ 308,284
8	Garage & Tool House	455 N. Seventh St.	\$ 77,202.65	\$ 1,544	\$ 3,088
	Receiving Vault	455 N. Seventh St.	\$ 31,522.20	\$ 630	\$ 1,261
9	Hurley Field Restrooms	Adams & Mesnard	\$ 20,740.41	\$ 415	\$ 830
	Cold Storage Bldg.	Adams & Mesnard	\$ 14,917.26	\$ 298	\$ 597
	Storage Bleachers	Adams & Mesnard	\$ 52,145.17	\$ 1,043	\$ 2,086
11	Cold Storage Bldg.	Allouez St.	\$ 26,236.24	\$ 525	\$ 1,049
13	Pool Bathhouse/Pump*	Peter White Drive	\$ 533,907.05		
14	Tourist Park Attendant	Powdermill Rd.	\$ 7,458.63	\$ 149	\$ 298
	Restroom/Storage	Powdermill Rd.	\$ 25,845.86	\$ 517	\$ 1,034
	East Restroom	Powdermill Rd.	\$ 77,193.95	\$ 1,544	\$ 3,088
	West Restroom	Powdermill Rd.	\$ 38,517.59	\$ 770	\$ 1,541
15	Comfort Station #1	Peter White Drive	\$ 24,807.37	\$ 496	\$ 992
	Caretaker's Dwelling&*	Peter White Drive	\$ 195,875.24		
	Caretaker's Garage	Peter White Drive	\$ 72,266.84	\$ 1,445	\$ 2,891
	Gazebo	Peter White Drive	\$ 29,835.61	\$ 597	\$ 1,193
	Island Store	Peter White Drive	\$ 131,752.11	\$ 2,635	\$ 5,270
	Park Pavilion	Peter White Drive	\$ 379,423.46	\$ 7,588	\$ 15,177
16	Ellwood Mattson Park	Ellwood Mattson Park	\$ 753,418.50	\$ 15,068	\$ 30,137
	Harbor Masters Office	Ellwood Mattson Park	\$ 7,916.44	\$ 158	\$ 317
	Marina Service Bldg.	Ellwood Mattson Park	\$ 214,196.13	\$ 4,284	\$ 8,568
	Fireman's Bell Tower	Ellwood Mattson Park	\$ 79,164.36	\$ 1,583	\$ 3,167
	Ticket Booth	Ellwood Mattson Park	\$ 8,435.14	\$ 169	\$ 337
18	Municipal Serv. Center	850 W. Baraga Ave.	\$ 5,243,847.07	\$ 104,877	\$ 209,754
	Salt Storage Bldg.	850 W. Baraga Ave.	\$ 423,303.13	\$ 8,466	\$ 16,932
	Cold Storage Bldg.	850 W. Baraga Ave.	\$ 902,021.31	\$ 18,040	\$ 36,081
	MSC Site	850 W. Baraga Ave.	\$ 145,323.14	\$ 2,906	\$ 5,813
29	Parking Ramp	Bluff St.	\$ 2,604,733.56	\$ 52,095	\$ 104,189
30	Misc. Buildings	Various Locations	\$ 131,180.13	\$ 2,624	\$ 5,247
32	Veteran's Memorial	Harlow Park	\$ 87,363.52	\$ 1,747	\$ 3,495
33	Arts & Culture	217 N. Front St.	\$ 356,442.96	\$ 7,129	\$ 14,258
34	Commons Building	112 S. Third St.	\$ 551,323.21	\$ 11,026	\$ 22,053
	Fountain	112 S. Third St.	\$ 52,135.38	\$ 1,043	\$ 2,085
	Site Amenities	112 S. Third St.	\$ 9,047.36	\$ 181	\$ 362
TOTALS			\$ 28,308,123.97	\$ 551,567	\$ 1,103,134

* Denotes that occupant is responsible for all maintenance

CITY OF MARQUETTE STREET & UTILITY RECONSTRUCTION CAPITAL IMPROVEMENT PLAN 2013-2020 EXHIBIT 10



LEGEND

Planned Street & Utility Reconstruction

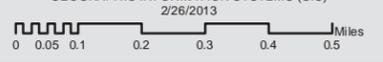
- (Construction 2013)
- (Construction 2014)
- (Construction 2015)
- (Construction 2016)
- (Construction 2017)
- (Construction 2018)
- (Construction 2019)
- (Construction 2020)

Street Structure Upgrade

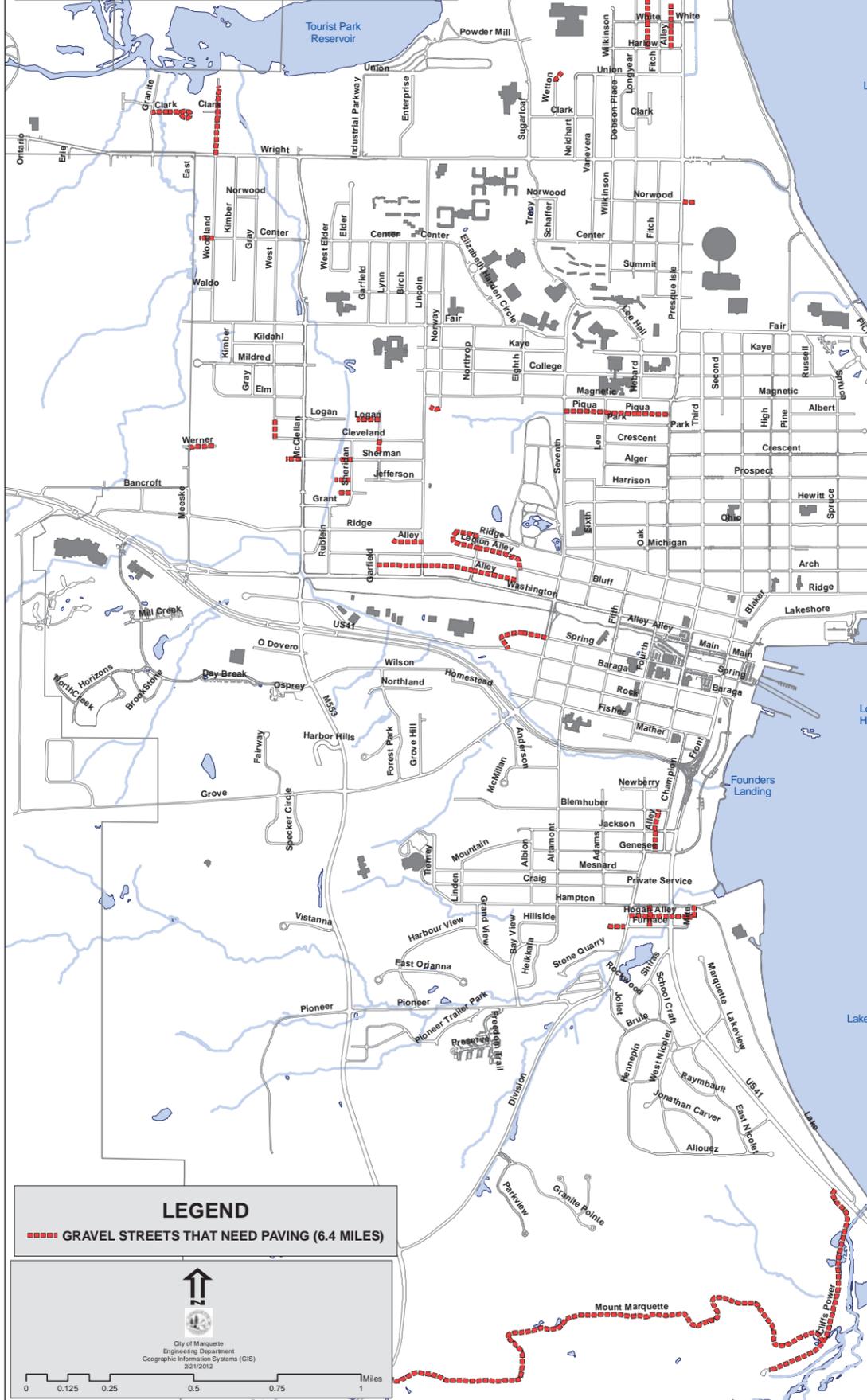
- (Construction 2013)
- (Construction 2014)
- (Construction 2015)
- (Construction 2016)
- (Construction 2017)
- (Construction 2018)
- (Construction 2019)



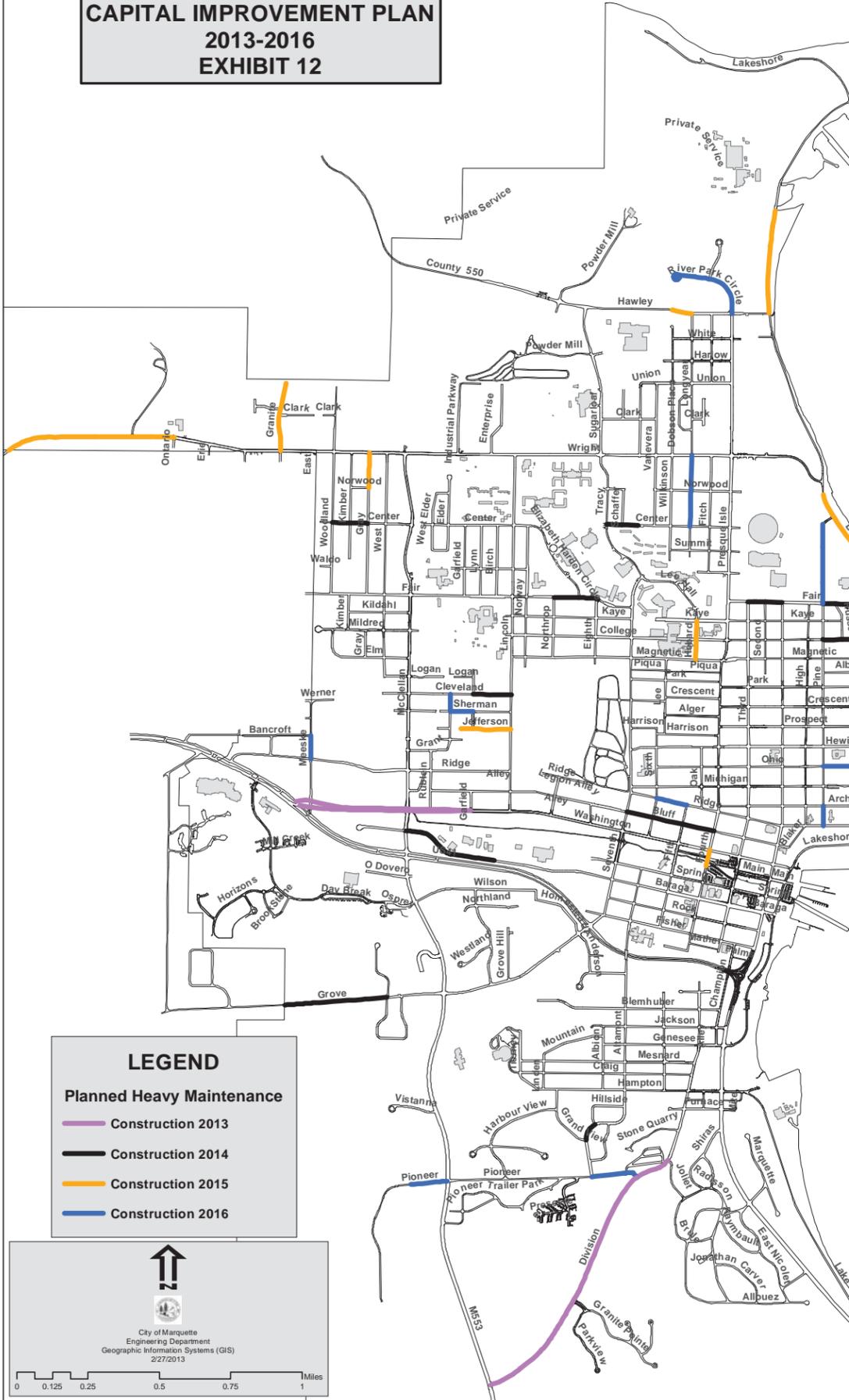
 CITY OF MARQUETTE
 ENGINEERING DEPARTMENT
 GEOGRAPHIC INFORMATION SYSTEMS (GIS)
 2/26/2013


 0 0.05 0.1 0.2 0.3 0.4 0.5 Miles

CITY OF MARQUETTE GRAVEL STREET PAVING CAPITAL IMPROVEMENT PLAN EXHIBIT 11



**CITY OF MARQUETTE
HEAVY MAINTENANCE
CAPITAL IMPROVEMENT PLAN
2013-2016
EXHIBIT 12**



City of Marquette, Michigan

SCHEDULE OF AMOUNT AVAILABLE FOR CAPITAL OUTLAY-GENERAL FUND
STATED IN ACTUAL DOLLARS
LAST TEN FISCAL YEARS

	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Total Revenue	\$15,392,832	\$14,620,456	\$20,566,430	\$16,486,552	\$18,154,740	\$20,043,559	\$19,413,901	\$18,690,625	\$17,137,992	\$17,713,499
Less: Special Assessments	(104,534)	(66,143)	(63,506)	(89,813)	(44,179)	(61,428)	(57,896)	(57,507)	(32,747)	(24,903)
Less: Contributions/Reimbursements	(82,053)	(21,500)	(21,915)	(107,630)	(124,718)	(372,483)	(216,732)	(162,882)	(421,487)	(355,541)
Less: Debt-Proceeds	0	0	(5,000,000)	0	0	(992,697)	(95,407)	0	0	0
Less: Capital Outlay Grants	(1,091,969)	(38,793)	(64,477)	(156,240)	(262,804)	(166,414)	(96,280)	(31,960)	(20,946)	(84,160)
Less: Sale of Fixed Assets	(68,464)	(3,743)	(11,721)	(908)	0	(251,171)	(1,025,349)	(1,533,042)	(61,862)	(201,614)
Less: Transfers-In	(153,969)	(547,716)	(9,139)	(19,807)	(450,319)	(19,549)	0	(122,454)	0	(16,943)
Net Revenue	\$13,891,843	\$13,942,561	\$15,395,672	\$16,112,154	\$17,272,720	\$18,179,817	\$17,922,237	\$16,782,780	\$16,600,950	\$17,030,338
Total Expenditures	\$17,049,403	\$14,281,115	\$20,461,530	\$16,261,243	\$15,945,166	\$18,937,838	\$18,802,180	\$17,140,722	\$17,395,495	\$16,250,156
Less: Transfers Out	(\$3,622,947)	(\$2,212,844)	(\$2,277,101)	(\$3,393,991)	(\$2,664,495)	(\$4,174,269)	(\$3,798,384)	(\$3,492,329)	(\$3,751,141)	(\$2,397,534)
Less: Capital Outlay	(1,523,446)	(103,472)	(5,562,927)	(70,878)	(212,618)	(841,292)	(407,493)	(793,335)	(506,442)	(269,711)
Net Expenditures	\$11,903,010	\$11,964,799	\$12,621,502	\$12,796,374	\$13,068,053	\$13,922,277	\$14,596,303	\$12,855,058	\$13,137,912	\$13,582,911
Amount Available for Transfers Out & Capital Outlay	\$1,988,833	\$1,977,762	\$2,774,170	\$3,315,780	\$4,204,667	\$4,257,540	\$3,325,934	\$3,927,722	\$3,463,038	\$3,447,427
Less: Transfers Out	(\$3,622,947)	(\$2,212,844)	(\$2,277,101)	(\$3,393,991)	(\$2,664,495)	(\$4,174,269)	(\$3,798,384)	(\$3,492,329)	(\$3,751,141)	(\$2,397,534)
Net Available for Capital Outlay	(\$1,634,114)	(\$235,082)	\$497,069	(\$78,211)	\$1,540,172	\$83,271	(\$472,450)	\$435,393	(\$288,103)	\$1,049,893

City of Marquette
Schedule of Debt Issued

Current (still paying)

Date of Issue	\$ Amount	Description	Revenue Source	Year to be Paid off
1986	750,000	Water/Sewer Improvements - refunded in 2003	Water/Sewer Utility Revenue	2016
1989	1,000,000	Water/Sewer Improvements - refunded in 2003	Water/Sewer Utility Revenue	2016
1991	5,200,000	Construction of Municipal Service Center - refunded in 1998, 2009	Charges to other departments	2021
1994	1,000,000	Improvements to Marina - refunded in 2003	Marina Revenue	2014
1996	4,240,000	Improvements to Water System - refunded in 2003	Water Utility Revenue	2016
1997	4,500,000	Renovations to Peter White Public Library - refunded in 2006	Library Taxes	2018
2003	1,243,100	Interest free loan from State for Spring Street Project - Flood Related	General Fund	2019
2003	3,935,000	Development of Founders Landing	General Fund	2023
2004	3,470,000	SRF1-Sewer Lift Stations	Sewer Utility Revenue	2025
2005	5,135,000	Purchase of Heartwood Forestland	General Fund (1 mill dedicated)	2025
2006	1,440,000	Water Membrane Replacement	Water Utility Revenue	2017
2007	5,475,000	Street Improvements	Various Funds	2022
2007	17,010,000	SRF2-Wastewater Treatment Plant and Hight Street Reconstructions	Sewer Utility Revenue	2029
2008	8,375,000	Street Improvements	Various Funds	2028
2009	8,375,000	Capital Improvements	Streets & Lakeview Arena	2024
2010	1,206,757	SRF3, DWRF1-Water/Sewer Improvements	Water/Sewer Utility Revenue	2030
2010	1,440,000	Brownfield Development	Brownfield TIF	2031
2011	2,690,000	Street Improvements	Various Funds	2027
2011	1,234,692	SRF4, DWRF2-Water/Sewer Improvements	Water/Sewer Utility Revenue	2032
2011	1,500,000	Improvements to Parking Ramp	DDA	2026
2012	3,765,000	Street Improvements	Various Funds	2028

Prior (fully paid)

Date of Issue	\$ Amount	Description	Revenue Source	Year Paid off
1984	424,000	Improvements to downtown area	DDA	1994
1984	748,884	Renovations to Marq Tran Building for State Police Lab	User Charges	1999
1985	840,000	Construction of two-story parking garage	General Fund	2001
1986	355,000	Street Project - refunded in 1999	Street Funds	2010
1989	2,000,000	Street Project - refunded in 1999	Street Funds	2010
1992	1,790,000	Downtown Street Project - refunded in 1999	Street Funds	2010
1994	476,813	Raney Creek Drain	Special Assessment	1999
1994	865,000	Badger Creek Drain	Special Assessment	1999
1995	536,000	Energy enhancement at City buildings	Various City funds	2001
1995	2,740,000	Construction of Stormwater Utility	Stormwater Utility Revenue	2010
1988	798,250	City's Share of County Landfill Bonds	User Charges	2009
1998	1,000,000	Improvements to Lakeview Arena	General Fund	2008
1998	2,000,000	Renovations to Peter White Public Library	Library Contributions	2008
2000	399,926	Lakeshore Park Place Infrastructure Improvements	Special Assessment	2009
2001	500,000	Improvements to Downtown Area	DDA	2009
2002	367,859	Purchase of GEMS software	General Fund	2009
2005	750,000	Improvements to Downtown Area	DDA	2012

CITY OF MARQUETTE
CAPITAL IMPROVEMENT PLAN
WORKSHEETS



RECONSTRUCTION CAPITAL IMPROVEMENT PLAN WORKSHEET

<u>LOCATION</u>	<u>PASER RATING</u>	<u>WATER MAIN AGE</u>	<u>SANITARY SEWER AGE</u>	<u>STORM SEWER AGE</u>	<u>LF STREET</u>	<u>LF WATER MAIN</u>	<u>LF SANITARY SEWER MAIN</u>	<u>LF STORM SEWER</u>	<u>LF SIDE WALK</u>	<u>COMMENTS</u>
<u>TOTAL STREET AND UTILITY RECONSTRUCTION</u>										
YEAR ONE PROJECT LOCATIONS (2007 CONSTRUCTION SEASON) - ORIGINALLY PROGRAMMED FOR 2006										
HIGH ST (MICHIGAN ST TO HEWITT ST)	3	1887,1997, 99	1893, 1997	NONE	1120	1095	1131	NONE	1120	COMPLETED IN 2007
HIGH ST (PROSPECT TO MAGNETIC)	2	1925, 31, 87	1904, 24, 87	NONE	1260	1060	844	NONE	1260	COMPLETED IN 2007
PARK ST (FOURTH ST TO PINE ST)	3	1890, 1900	1887, 1901	NONE	1920	1665	1530	NONE	1920	COMPLETED IN 2007
FOURTH ST (PROSPECT TO COLLEGE AVE)	6,5	1890, 1914	1902, 1903	1935	1670	1530	1600	1580	1670	COMPLETED IN 2007
ROCK ST (FOURTH TO FRONT)	6,7	1870	1888	NO	1070	520	970	80	1070	COMPLETED IN 2007
WASHINGTON ST (FIFTH TO GARFIELD)	5,4	1891, 1939	1891	1940	3930	6550	3970	4050	7860	COMPLETED IN 2007
SUBTOTALS					10970	12420	10045	5710	14900	
YEAR TWO PROJECT LOCATIONS (2008 CONSTRUCTION SEASON) - ORIGINALLY PROGRAMMED FOR 2007										
MAIN ST (THIRD TO FRONT)	2	1870	1982	1981	1278	677	657	526	2556	COMPLETED IN 2008
LAKESHORE BLVD LIFT STATION TO 350 FEET WEST	NA	NONE	1968	NONE	0	0	475	0	0	SLIP LINED IN 2006
NORTHEAST SANITARY SEWER INTERCEPTOR	NA	NONE	1891	NONE	0	0	3270	0	0	PHASED REMOVAL OF X-COUNTRY SEWER WITH OTHER PROJECTS
HAMPTON ST (DIVISION ST TO LAKE ST)	4	1873, 1972	2005	NONE	617	643	575	NONE	1065	COMPLETED IN 2008
MESNARD ST (ALTAMONT ST TO ADAMS ST)	4	1887	1912, 1986	NONE	727	734	724	NONE	1450	COMPLETED IN 2008
FURNACE ST (FRONT ST EAST)	3	1887, 1972	1956		264	265	254	NONE	132	COMPLETED IN 2008
FOURTH ST (HEWITT TO PROSPECT)	4	1888	1904	1935	375	390	170	375	375	COMPLETED IN 2008
FOURTH ST (ARCH TO OHIO)	5	1960	1898	UNKNOWN	365		365	378	365	COMPLETED IN 2008
FOURTH ST (OHIO ST TO HEWITT AVE)	5	1960	1903	1935	371	738	301	377	370	COMPLETED IN 2008
THIRD ST (BARAGA AVE TO WASHINGTON ST)	7,3,4	1870	1881	1938, 1941	950	1060	830	780	700	COMPLETED IN 2008
SUBTOTALS					4947	4507	7621	2436	7013	
YEAR THREE PROJECT LOCATIONS (2009 CONSTRUCTION SEASON) - ORIGINALLY PROGRAMMED FOR 2008										
WATER MAIN LS&I LAKESHORE BLVD TO FAIR	NA	1948	1967	NO	0	1810	1830	0	0	COMPLETED IN 2009
MICHIGAN ST (FOURTH ST TO THIRD ST)	4	1960	1903	NONE	555	1090	470	NONE	1090	COMPLETED IN 2009
MICHIGAN ST (OAK ST TO FOURTH ST)	3	1887	1903	1937	313	310	315	293	310	COMPLETED IN 2009
MICHIGAN ST (THIRD ST TO FRONT ST)	3	1887	1892	1921	628	660	633	613	630	COMPLETED IN 2009
CHAMPION ST (GENESEE ST TO JACKSON ST)	4	1890	1901	NONE	329	329	329	NONE	330	COMPLETED IN 2009
CHAMPION ST (JACKSON ST TO FISHER)	4,5	1895	1901, 1952	NONE	1520	1520	350	NONE	1520	COMPLETED IN 2010
SUBTOTALS					3345	5719	3927	906	3880	
YEAR FOUR PROJECT LOCATIONS (2010 CONSTRUCTION SEASON) - ORIGINALLY PROGRAMMED FOR 2009										
ALGER ST (LEE ST TO FOURTH ST)	4	1890	1902	NONE	1012	1005	1011	NONE	1010	COMPLETED IN 2010
CRESCENT ST (FOURTH ST TO THIRD ST)	4	1889	1892	NONE	531	544	500	NONE	530	COMPLETED IN 2010
CRESCENT ST (HIGH TO SPRUCE ST)	3	1894, 1915	1901	1935, 85	1500	1512	1038	1063	1500	COMPLETED IN 2010
PROSPECT ST (PINE ST TO SPRUCE ST)	4	1901	1897	NONE	749	770	750	NONE	750	COMPLETED IN 2010
SEVENTH ST EXTENSION (SPRING TO WASHINGTON)	N/A	NONE	NONE	2008	510	550	350	100	920	COMPLETED IN 2010
SUBTOTALS					4302	4381	3649	1163	4710	

RECONSTRUCTION CAPITAL IMPROVEMENT PLAN WORKSHEET

<u>LOCATION</u>	<u>PASER RATING</u>	<u>WATER MAIN AGE</u>	<u>SANITARY SEWER AGE</u>	<u>STORM SEWER AGE</u>	<u>LF STREET</u>	<u>LF WATER MAIN</u>	<u>LF SANITARY SEWER MAIN</u>	<u>LF STORM SEWER</u>	<u>LF SIDE WALK</u>	<u>COMMENTS</u>
YEAR FIVE PROJECT LOCATIONS (2011 CONSTRUCTION SEASON)										
RIDGE ST (CEDAR TO LAKESHORE BLVD)	5	1873	2007	NONE	650	650	650	NONE	800	STORM SEWER COMPLETED IN 2011. WATER MAIN REPLACE REQUIRED
LAKESHORE BLVD (3000 BLOCK, ISLAND BEACH)	3,4	1918, 54	NONE	NONE	4340	4340	4340	NONE		COMPLETED IN 2011
SUBTOTALS					4990	4990	4990	0	800	
YEAR SIX PROJECT LOCATIONS (2012 CONSTRUCTION SEASON)										
MCLELLAN AVENUE EXTENSION (FAIR TO WRIGHT)	N/A	NONE	NONE	NONE	2600	3250	1200	1600	3200	COMPLETED IN 2012 SPRING
WASHINGTON ST (FRONT ST TO LAKESHORE BLVD)	3	1870	1948	1980	348	346	343	228	700	SMALL URBAN GRANT, CONSTRUCTION START IN 2013
SUBTOTALS					2948	3596	1543	1828	3900	
YEAR SEVEN PROJECT LOCATIONS (2013 CONSTRUCTION SEASON)										
CEDAR ST (RIDGE ST TO ARCH ST)	3	1887	NONE	NONE	725	725	200	300	370	UTILITY USEFUL LIFE EXCEEDED, ORIGINALLY SCHEDULED FOR 2012
CEDAR ST (OHIO ST TO PROSPECT ST)	5	1913	1908	NONE	900	900	600	500	800	UNDERSIZED WATER MAIN, ORIGINALLY SCHEDULED FOR 2012
HIGH ST (KAYE AVE TO FAIR AVE)	5	1932	1946	NONE	350	350	350	350	350	UNDERSIZED WATER MAIN, UTIL USEFUL LIFE EXCEED, POSSIBLE SLIP LINE
HIGH ST (COLLEGE ST TO KAYE AVE)	3	1932	1932	NONE	400	400	400	300	400	UNDERSIZED WATER MAIN, UTIL USEFUL LIFE EXCEED
SUBTOTAL					2375	2375	1550	1450	1920	
YEAR EIGHT PROJECT LOCATIONS (2014 CONSTRUCTION SEASON)										
HEWITT AVE (CEDAR ST TO LAKESHORE BLVD)	3	1909	1891	1981	600	600	500	700	600	SMALL URBAN GRANT FOR 2014, ORIGINALLY SHCHEDULED FOR 2012
HEWITT AVE (SPRUCE ST TO CEDAR ST)	3	1891	1891	NONE	747	900	900	700	750	SMALL URBAN GRANT FOR 2014, ORIGINALLY SHCHEDULED FOR 2012
COLLEGE AVE (HEBARD COURT TO PRESQUE ISLE AVE)	4	1922	1914	1944	650	550	550	650	650	UNDERSIZED WATER MAIN, UTIL USEFUL LIFE EXCEED, ORIGINAL FOR 2013
COLLEGE AVE (SEVENTH ST TO HEBERT COURT)	4	1919, 1922	1922, 1940	1944	1250	1250	1200	2000	1250	UNDERSIZED WATER MAIN, UTIL USEFUL LIFE EXCEED, ORIGINAL FOR 2013
SUBTOTAL					3247	3300	3150	4050	3250	
YEAR NINE PROJECT LOCATIONS (2015 CONSTRUCTION SEASON)										
CHAMBERLAIN STREET	3	1955, 83	1941	NONE	650	650	600	600	325	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE, ORIGINAL FOR 2013
DIVISION ST (BLEMHUBER AVE TO NEWBERRY ST)	3	1951	1908	NONE	600	600	600	NONE	600	UNDERSIZED WATER MAIN, UTIL USEFUL LIFE EXCEED, ORIGINAL FOR 2014
BLEMHUBER AVE (ALTAMONT ST TO PREMEAU PK)	2	1922	1949	NONE	800	800	800	800	800	UNDERSIZED WATER MAIN, UTIL USEFUL LIFE EXCEED, ORIGINAL FOR 2014
OHIO ST (PINE ST TO SPRUCE ST)	4	1887, 1974	1901	NONE	700	400	300	600	350	UNDERSIZED WATER MAIN, UTIL USEFUL LIFE EXCEED, ORIGINAL FOR 2014
SUBTOTAL					2750	2450	2300	2000	2075	
YEAR TEN PROJECT LOCATIONS (2016 CONSTRUCTION SEASON)										
LAKESHORE BLVD (WRIGHT ST TO HAWLEY STREET)	3,4	NONE	2004	NO	5300	5300	5300	6015	0	DRAIN. PROBLEMS, REALIGNMENT, ENVIRONMENTAL ISSUES, ON HOLD, FORCE MAIN SAN. SWR. IN 2004
SUBTOTAL					5300	5300	5300	6015		

RECONSTRUCTION CAPITAL IMPROVEMENT PLAN WORKSHEET

	PASER	WATER	SANITARY	STORM		LF	LF SANITARY				
	RATING	MAIN	SEWER	SEWER	LF	WATER	SEWER	LF STORM	LF SIDE		
<u>LOCATION</u>	<u>RATING</u>	<u>AGE</u>	<u>AGE</u>	<u>AGE</u>	<u>STREET</u>	<u>MAIN</u>	<u>MAIN</u>	<u>SEWER</u>	<u>WALK</u>		<u>COMMENTS</u>
YEAR ELEVEN PROJECT LOCATIONS (2017 CONSTRUCTION SEASON)											
TONTI ROAD	2	1959	NONE	NONE	400	400	400	300	0		UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE, SEPTIC
MAGNETIC ST (FRONT ST EAST TO END)	3,4,5	1892, 1907	1924, 1940	NONE	1834	1834	1834	300	1834		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
OHIO ST (FERN PLACE TO CEDAR ST)	5	1909	1892	1966	600	600	600	0	300		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
OHIO ST (SIXTH ST TO OAK ST)	4	1916	1904	NONE	1200	1200	900	1100	1200		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
ARCH ST (CEDAR ST TO COAST GUARD RD)	3,4	1932	1890, 1985	NONE	1046	836	790	NONE	1045		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
OAK ST. (RIDGE ST TO OHIO ST)	5,6	1887	1905	NONE	800	800	650	NONE	800		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
SUBTOTAL					5880	5670	5174	1700	5179		
YEAR TWELVE PROJECT LOCATIONS (2018 CONSTRUCTION SEASON)											
GENESEE ST. (ADAMS TO DIVISION)	5	1873	1908	1981	642	642	642	NONE	170		WATER MAIN AND LATERALS, SLIP LINE SAN./REPLACE LATERALS
BLUFF ST (SEVENTH ST TO SIXTH ST)	4	1973	1903, 79	NONE	492	454	471	NONE	492		SAN. USEFUL LIFE EXCEEDED, DRAIN./STREET SLOPE PROBLEMS
LINCOLN AVE (KAYE AVE TO WRIGHT ST)	4,5	1918, 55, 60, 76	1950	1970	2987	5400	3104	544	2990		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
HARRISON ST (FOURTH ST TO SEVENTH ST)	4,5	1893, 1905, 1960,	1904, 1916	NONE	1610	1585	1630	NONE	1610		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
SUBTOTAL					5731	8081	5847	544	5262		
YEAR THIRTEEN PROJECT LOCATIONS (2019 CONSTRUCTION SEASON)											
FIFTH ST (SPRING TO FISHER ST)	4,5	1982	1891	1891	1200	0	550	1000	1000		SEWER USEFUL EXCEEDED, CURBING FAILING
LONGYEAR AVE (CENTER ST TO WRIGHT ST)	4,5	1951, 1961	1940, 57	1972	1324	1319	1111	651	1325		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
PRESQUE ISLE AVE (WRIGHT TO FAIR)	4	1908,1912	1938	1989	2710	2680	2700	1320	2710		WATER/STORM MAINTENANCE PROBLEM
MCMILLAN ST (ANDERSON TO ALTAMONT)	5	1920	1939	NONE	660	660	660	NONE	0		WATER MAINTENANCE PROBLEM
SUBTOTAL					5894	4659	5021	2971	5035		
YEAR FOURTEEN PROJECT LOCATIONS (2020 CONSTRUCTION SEASON)											
WRIGHT ST (INDUSTRIAL PARKWAY TO VAN EVERA)	4,5	1912, 1954,1970	1950,1959	1970	3800	3800	3800	2750	2000		UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
WILKINSON AVE (NORWOOD ST TO WRIGHT ST)	5	1924	1941	NO	640	640	640	800	1380		WATER MAINTENANCE PROBLEM
COLLEGE AVE (SEVENTH TO LINCOLN)	6	1919	1940,1953	1962	2210	2210	1800	1250	2210		SEWER MAINTENANCE PROBLEM
SUBTOTAL					6650	6650	6240	4800	5590		
YEAR FIFTEEN PROJECT LOCATIONS (2021 CONSTRUCTION SEASON)											
MORGAN ST (WASHINGTON ST TO BLUFF ST)	4	NONE	1908, 78, 91	1987	372	NONE	366	352	370		WATER MAIN LOOP, SAN. SWR. USEFUL LIFE EXCEEDED
COLLEGE AVE (FRONT ST TO RUSSELL ST)	4,5	1926, 1947	1926, 1947	1970	1107	1110	1106	297	1110		UTILITY USEFUL LIFE EXCEEDED
PARK ST (LEE ST TO FOURTH ST)	4	1914	1908	1937	1016	1008	1016	1013	1015		UTILITY USEFUL LIFE EXCEEDED
PARK ST (PINE ST TO SPRUCE ST)	4	1958, 1931	1931	NONE	748	770	747	NONE	750		UTILITY USEFUL LIFE EXCEEDED
SECOND ST (COLLEGE AVE TO MAGNETIC ST)	5	1921	1908	NONE	351	351	305	NONE	350		UTILITY USEFUL LIFE EXCEEDED
COLLEGE AVE (THIRD ST TO PRESQUE ISLE AVE)	5	1915	1908	1984	400	400	400	440	400		SEWER MAINTENANCE PROBLEM
FAIR AVE (MCCLELLAN AVE WEST TO CITY LIMITS)	3,4	1950, 54	1960	1962	1795	1792	1749	1354	2695		WATER MAINTENANCE PROBLEM
SO FRONT ST (GENESEE TO HAMPTON WATER MAIN)		NONE	NONE	1959		850			0		WATER MAIN TRANSMISSION LINK
NORWOOD ST (VANEVERA AVE TO WILKINSON AVE)	5	NONE	1941	NONE	299	0	295	0	300		UTILITY USEFUL LIFE EXCEEDED
SUBTOTAL					6088	6281	5984	3456	6990		
YEAR SIXTEEN PROJECT LOCATIONS (2022 CONSTRUCTION SEASON)											
LAKE STREET	5	1948	1978,1953	NO	5600	5600	0	2500	0		DRAINAGE PROBLEM, WATER MAIN UPGRADE
MAGNETIC ST (SEVENTH TO LINCOLN)	5	1942,1956, 1960	1941,1956	NO	2230	2230	2230	3400	2230		SEWER MAINTENANCE PROBLEM
SUBTOTAL					7830	7830	2230	5900	2230		

RECONSTRUCTION CAPITAL IMPROVEMENT PLAN WORKSHEET

<u>LOCATION</u>	<u>PASER RATING</u>	<u>WATER MAIN AGE</u>	<u>SANITARY SEWER AGE</u>	<u>STORM SEWER AGE</u>	<u>LF STREET</u>	<u>LF WATER MAIN</u>	<u>LF SANITARY SEWER MAIN</u>	<u>LF STORM SEWER</u>	<u>LF SIDE WALK</u>	<u>COMMENTS</u>
STREET STRUCTURE UPGRADE										
PROJECT DESIGNATION CHANGE FROM HEAVY MAINTENANCE										
WRIGHT ST (INDUSTRIAL PKWY TO ONTARIO AVE)	4	1949, 1951	1959,1975	1977	5308	5308	0	0	0	COMPLETED IN 2009
YEAR ONE PROJECT LOCATIONS (2010 CONSTRUCTION SEASON)- ORIGINALLY PROGRAMMED FOR 2006										
BRULE ROAD (JOLIET TO RADISSON DR)	2	1966	1966	NONE	700	600	0	700	0	COMPLETED IN 2011
ADAMS ST (HAMPTON ST TO CRAIG ST)	3	NONE	NONE	NONE	270	300	200	100	540	COMPLETED IN 2011
ADAMS ST (MESNARD ST TO CRAIG ST)	3	NONE	NONE	NONE	210	NONE	NONE	100	410	COMPLETED IN 2011
FAIR AVE (LINCOLN TO NORWAY)	4	NONE	1950	NONE	255	NONE	254	50	0	COMPLETED IN 2011
GARFIELD AVE (SHERMAN ST TO JEFFERSON ST)	3	NONE	NONE	NONE	321	NONE	NONE	NONE	0	COMPLETED IN 2011
SUBTOTAL					1756	900	454	950	950	
YEAR TWO PROJECT LOCATIONS (2011 CONSTRUCTION SEASON)										
FIFTH ST (WASHINGTON TO BLUFF ST)	3	1994	1994	?	366	0	0	100	0	COMPLETED IN 2011
FOREST PARK DR (NORTHLAND DR TO GROVE ST)	3	1969, 1996	1969, 1971	1971	1561	0	0	800	0	COMPLETED IN 2012
FOREST PARK DR (WILSON ST TO NORTHLAND DR)	3	1969	1969	1971	306	0	0	310	0	COMPLETED IN 2012
MILDRED AVE (ELM AVE WEST)	2	1973	1973	NONE	325	0	0	NONE	0	COMPLETED IN 2012
MILDRED AVE (GRAY ST TO WEST AVE)	3	1957	NONE	1969	331	0	500	50	0	COMPLETED IN 2012
MILDRED AVE (KIMBER AVE TO GRAY ST)	5	1973	1973	NONE	334	317	246	NONE	0	COMPLETED IN 2010 DUE TO URGENT CONDITIONS
MILDRED AVE (WEST AVE EAST TO MCCLELLAN)	4	1973	1973	1973	607	100	300	0	0	COMPLETED IN 2012
SUBTOTAL					3830	417	1046	1260	0	
YEAR THREE PROJECT LOCATIONS (2012 CONSTRUCTION SEASON)										
GARFIELD AVE (CLEVELAND N TO DEAD END)	3	1973	1974	NONE	498	0	0	0	0	COMPLETED IN 2012
MOUNTAIN ST (ALBION ST TO MESNARD ST)	3	1967	2007	NONE	1293	0	0	0	0	COMPLETED IN 2012
SUBTOTAL					1791	0	0	0	0	
YEAR FOUR PROJECT LOCATIONS (2013 CONSTRUCTION SEASON)										
ALLOUEZ RD (JOHNATHON CARVER RD EAST)	2,3	1959	1959	1969	1100	1100	1100	900	0	UNDERSIZED W.M., FIRE FLOWS INADEQUATE, ORANGEBURG
ALLOUEZ RD (W. NICOLET TO JONATHAN CARVER RD)	2	1959	1959	1969	514	543	550	400	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE, ORANGEBURG
ALTAMONT ST (FISHER ST TO SPRING ST)	3,4	1937	1981	1937, 1982	990	1000	500	800	990	UNDERSIZED WATER MAIN, WATER MAIN USEFUL LIFE EXCEEDED
POWDER MILL RD (WEST OF SUGAR LOAF)	3	NONE	NONE	NONE	876	NONE	0	0	0	STREET MAINTENANCE PROBLEM (ON HOLD DUE TO DAM)
SUBTOTAL					3480	2643	2150	2100	990	
YEAR FIVE PROJECT LOCATIONS (2014 CONSTRUCTION SEASON)										
JONATHAN CARVER ROAD	2	1963	1963	1994	1216	1221	0	840	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE, ORANGEBURG
ST LUSSON DRIVE	2	1959, 44	1966	1994	300	279	0	0	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE, ORANGEBURG
WILSON ST (FOREST PARK DR TO WARD ST)	4	1965	1965	1972	1088	0	0	370	0	ORANGEBURG
WILSON ST (MCCLELLAN AVE TO FOREST PARK DR)	3,4	1980	1965, 81	1981	1172	0	0	746	0	ORANGEBURG
WESTLAND AVE	3	1969	1969	1971	270	0	0	64	0	ORANGEBURG
SPRING ST (THIRD ST TO FIFTH ST)	4	1973	NONE	1941	1190	0	0	1230	1640	SLIP LINE STORM SEWER
PIONEER RD (MCCLELLAN AVE WEST)	3	1975	1975	2006	1200	0	0	200	0	
SUBTOTAL					6436	1500	0	3450	1640	

RECONSTRUCTION CAPITAL IMPROVEMENT PLAN WORKSHEET

	PASER	WATER	SANITARY	STORM	LF	LF	LF SANITARY			
<u>LOCATION</u>	<u>RATING</u>	<u>MAIN</u>	<u>SEWER</u>	<u>SEWER</u>	<u>LF</u>	<u>WATER</u>	<u>SEWER</u>	<u>LF STORM</u>	<u>LF SIDE</u>	<u>COMMENTS</u>
		<u>AGE</u>	<u>AGE</u>	<u>AGE</u>	<u>STREET</u>	<u>MAIN</u>	<u>MAIN</u>	<u>SEWER</u>	<u>WALK</u>	
YEAR SIX PROJECT LOCATIONS (2015 CONSTRUCTION SEASON)										
DIVISION ST (NEWBERRY ST NORTH)	4	1986	NONE	NONE	154	32	200	NONE	0	SAN. & WATER MAIN EXTEND. REQ. TO REPLACE LONG LATS.
NEWBERRY ST (DIVISION ST EAST TO DEAD END)	3	1986	1948	NONE	230	205	0	NONE	0	UNDERSIZED WATER MAIN, UTILITY USEFUL LIFE EXCEEDED
RADISSON DRIVE	2	1957	1957	NONE	1834	1834	0	600	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE
SCHOOL CRAFT ROAD	3	1949	1949	NONE	600	600	0	300	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE
BARAGA AVE (SEVENTH ST WEST TO MCCLELLAN)	3,5	1977	2007	NONE	4020	0	0	1160	0	
SUBTOTAL					6838	2671	200	2060	0	
YEAR SEVEN PROJECT LOCATIONS (2016 CONSTRUCTION SEASON)										
EAST NICOLET BOULEVARD	2,3	1958	1958	NONE	2020	2004	0	1600	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE
NICOLET BOULEVARD	2,4	1957, 1965	1957	NONE	604	407	0	0	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE
LAKEVIEW DRIVE	3	1958	1958	NONE	630	630	0	800	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE
MARQUETTE DR (LAKEVIEW NORTH TO END)	2	1958	1958	NONE	1050	1050	0	800	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE
SUBTOTAL					4304	4091	0	3200	0	
YEAR EIGHT PROJECT LOCATIONS (2017 CONSTRUCTION SEASON)										
FERN PLACE (OHIO TO MICHIGAN)	5	1910	2006	1981	390	390	0	100	0	UNDERSIZED WATER MAIN, WATER MAIN USEFUL LIFE EXCEEDED
UNION ST (LONGYEAR AVE TO WILKINSON AVE)	4	1969	1951	1970	364	0	0	500	0	EXIST. STORM SEWER IS CMP, POSSIBLE SLIP LINE
WILKINSON AVE (WRIGHT ST TO UNION ST)	3,5	1979	1979	1979	1337	0	0	1500	0	EXIST. STORM SEWER IS CMP, POSSIBLE SLIP LINE
BLUFF ST (FOURTH TO SIXTH)	4	1973	2009, 2006	1985	1160	0	0	700	1160	SANITARY SEWER SLIP LINING, SAN. SWR. LATERALS
BARAGA AVE (FIFTH TO SEVENTH ST)	5	1982	1903, 2007	1982	1025	0	0	400	1025	SLIP LINE SAN. SWR, SEVERE STREET CROWN, STM SEWER EXTEND
PINE ST (FAIR AVE TO LAKESHORE BLVD)	3,4	NONE	2004	NONE	1430	0	0	200	0	CURBING AND STORM SEWER REQUIRED
SUBTOTAL					5706	390	0	3400	2185	
YEAR NINE PROJECT LOCATIONS (2018 CONSTRUCTION SEASON)										
HENNEPIN RD	2	1966	1966	NONE	1018	1033	0	1150	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE, SWR. SLIP LINE
LASALLE ROAD	3	1966, 1994	1966, 1994	NONE	463	489	0	650	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE, SWR. SLIP LINE
SHIRAS DRIVE (US 41 TO RADISSON DR)	2	NONE	NONE	NONE	612	800	0	700	0	NEEDS W.M. LOOP TO PROVIDE FIRE FLOWS
ALLOUEZ RD (LASALLE RD TO WEST NICOLET BLVD)	3	1966, 1994	1966, 1976	NONE	1777	1787	0	1500	0	WATER MAIN FREEZES, NEEDS W.M., W&S LATERALS
MEESKE AVE (BANCROFT ST TO WASHINGTON ST)	3,4	1965, 73	2007	1979	1211	0	0	800	0	CURBING AND STORM SWR. NEEDED
SUBTOTAL					5081	4109	0	4800	0	
YEAR TEN PROJECT LOCATIONS (2019 CONSTRUCTION SEASON)										
BRULE RD (JOLIET RD TO HENNEPIN RD)	3	1966	1966	NONE	1100	1100	0	1150	0	UNDERSIZED WATER MAIN, FIRE FLOWS INADEQUATE, SWR. SLIP LINE
HAWLEY (PRESQUE ISLE TO LAKESHORE BLVD)	4	1974	1938, 52	1975	693	0	0	400	0	CURBING AND STORM SEWER NEEDED, SLIP LINE SANITARY
GROVE HILL COURT	3	1976	1976	NONE	984	0	0	800	0	STORM SEWER EXTENSION REQUIRED
HOMESTEAD ST	4	1965	2007	NONE	1098	0	0	600	0	STORM WATER PROBLEMS
KAYE AVE (FRONT ST TO PINE ST)	3	1924	1970, 1994	1994	800	800	0	800	0	WATER MAIN USEFULL LIFE EXCEEDED, CURB FAILING, STORM SEWER
SHERMAN ST (LINCOLN ST TO GARFIELD AVE)	3	1960	1971	NONE	704	0	0	200	0	STORM SEWER EXTENSION REQUIRED
SUBTOTAL					5379	1900	0	3950	0	

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
COMPLETED PROJECT LOCATIONS FROM 2006						
<u>STREET LOCATION</u>	<u>PASER RATING</u>	<u>LINEAR FEET STREET MAINTAINED</u>	<u>WATER MAIN AGE</u>	<u>SANITARY SEWER AGE</u>	<u>STORM SEWER AGE</u>	<u>COMMENTS</u>
BAY VIEW DR (ALTAMONT TO HILLSIDE)	5	366	1977	1978	NO	COMPLETED IN 2006
HILLSIDE (BAYVIEW TO ALTAMONT)	5	560	1976	1978	1978	COMPLETED IN 2006
CRAIG ST. (TIERNEY TO LINDEN)	4	430	1967	1967	NO	COMPLETED IN 2006
FISHER ST (FIFTH TO WEST END)	5	1400	1982	1986	1985	COMPLETED IN 2006
FISHER ST (FRONT TO THIRD)	5	1770	1986	1985	1985	COMPLETED IN 2006
FOURTH ST (FISHER TO SPRING)	5	1001	1982	1908	NO AGE	COMPLETED IN 2006
FRONT ST (ARCH TO WASHINGTON)	5	1110	1985	1984	1984	COMPLETED IN 2006
HAMPTON ST (GRANDVIEW TO CRAIG)	5	823	1973	1967	1974	COMPLETED IN 2006
MESNARD ST (LINDEN TO TIERNEY)	5	430	1967	1967	NO	COMPLETED IN 2006
ROCK ST (ALTAMONT TO SEVENTH)	4	490	1982	1984	NO	COMPLETED IN 2006
ROCK ST (FOURTH TO ALTAMONT)	5	1160	1982	1984	NO	COMPLETED IN 2006
SPRING (FIFTH TO SEVENTH)	6	1055	1973	1983	1983	COMPLETED IN 2006
THIRD ST (ARCH TO WASHINGTON)	6	959	1986	1984	1984	COMPLETED IN 2006
TIERNEY ST (HAMPTON TO MESNARD)	5	219	1967, 1973	NO	NO	COMPLETED IN 2006
LINDEN ST (HAMPTON TO MESNARD)	5	525	NO	NO	1972	COMPLETED IN 2006
TOTAL = 12,298 LINEAR FEET OR 2.3 MILES		12298				
ACTUAL COST = \$607,249						
I MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
COMPLETED PROJECT LOCATIONS FROM 2007						
		LINEAR FEET	WATER	SANITARY	STORM	
	PASER	STREET	MAIN	SEWER	SEWER	
STREET LOCATION	RATING	MAINTAINED	AGE	AGE	AGE	COMMENTS
FAIRWAY DR (GROVE N TO CUL-DE-SAC)	4	1125	1964	1968	NONE	Completed in 2007
GARFIELD AVE (BLUFF TO WASHINGTON)	5	368	1954	N/A	(NO AGE)	Completed in 2007
GENESEE ST (ALTAMONT TO ALBION)	4	409	1985	1985	NONE	Completed in 2007
GARFIELD AVE (WALDO TO FAIR)	5	509	1962	1951	NONE	Completed in 2007
KAYE AVE (EIGHTH TO NORTHROP)	5	788	1955	1955	NONE	Completed in 2007
KAYE AVE (NORTHROP TO NORWAY)	5	513	1959	1959	NO AGE	Completed in 2007
KAYE AVE (NORWAY TO LINCOLN)	4	249	1955	1955	NONE	Completed in 2007
NORTHROP AVE (COLLEGE TO MAGNETIC)	5	400	1997	1950	NONE	Completed in 2007
NORTHROP AVE (FAIR TO KAYE)	5	360	1949	1950	NONE	Completed in 2007
NORTHROP AVE (KAYE TO COLLEGE)	5	357	1949	1950	NONE	Completed in 2007
GRAY ST (FAIR TO CENTER)	4	1330	1957	2005	NONE	Completed in 2007
SUMMIT ST (LONGYEAR TO WILKINSON)	4	364	1987	1940	1958	Completed in 2007
WOODLAND AVE (FAIR TO WALDO)	5	510	1957	1960	NONE	Completed in 2007
ANDERSON (GROVE ST TO MCMILLAN)	5	767	1967	1975	1966	Completed in 2007
SEVENTH ST (SPRING TO BARAGA)	5	312	1973	1983	1983	Completed in 2007
TOTAL =8,361 LINEAR FEET OR 1.6 MILES		8361				
ACTUAL COST = \$595,160						
1 MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
COMPLETED PROJECT LOCATIONS FROM 2008						
		LINEAR FEET	WATER	SANITARY	STORM	
STREET LOCATION	PASER RATING	STREET MAINTAINED	MAIN AGE	SEWER AGE	SEWER AGE	COMMENTS
BLUFF ST (LINCOLN TO GARFIELD)	4	730	1950	1950	NONE	Completed in 2008
BLUFF ST (SEVENTH TO MORGAN)	4	680	1973	N/A	NONE	Completed in 2008
BLUFF ST (THIRD TO FOURTH)	4	566	1985	1985	1985	Completed in 2008
CRESCENT ST (CEDAR TO SPRUCE)	5	693	1985	1985	1985	Completed in 2008
ELM AVE (MCCLELLAN TO WEST AVE)	5	470	1960	1965	NONE	Completed in 2008
FOURTH ST (WASHINGTON TO ARCH)	4	840	1973/1985	1985	1987	Completed in 2008
PARK ST (SPRUCE EAST TO CUL-DE-SAC)	5	459	1972	1973	NONE	Completed in 2008
PROSPECT ST (LAKESHORE TO CEDAR)	5	219	1973	1893	NONE	Completed in 2008
RIDGE ST (RUBLEIN TO McCLELLAN)	4,6	428	1973	1971	1979	Completed in 2008
RUSSELL ST (FAIR TO KAYE)	5	345	1973	1953	NONE	Completed in 2008
SECOND ST (MAGNETIC SOUTH TO DEAD END)	5	275	1967	1967	NONE	Completed in 2008
BIRCH AVE (WALDO TO FAIR)	5	509	1964	1951	1963	Completed in 2008
CENTER ST (WEST AVE TO GRAY)	5	327	1977	N/A	NONE	Completed in 2008
FAIR AVE (NORTHROP TO NORWAY)	5	509	1949	1950	NO AGE	Completed in 2008
HANCOCK AVE (MCCLELLAN EAST TO DEAD END)	5	92	1977	1978	NO AGE	Completed in 2008
KIMBER AVE (NORWOOD TO CENTER)	5	656	1967	1967	NONE	Completed in 2008
KIMBER AVE (WRIGHT TO NORWOOD)	5	658	1967	1967	NONE	Completed in 2008
TOTAL =8,456 LINEAR FEET OR 1.6 MILES		8456				
ACTUAL COST = \$728,658						
1 MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
COMPLETED PROJECT LOCATIONS FROM 2009						
		LINEAR FEET	WATER	SANITARY	STORM	
STREET LOCATION	PASER RATING	STREET MAINTAINED	MAIN AGE	SEWER AGE	SEWER AGE	COMMENTS
GRANITE AVE (HUNTINGTON TO DEAD END)	4	526	1957	1975	NO AGE	Completed in 2009
KIMBER AVE (CENTER S TO DEAD END)	5	669	1962	1960	NONE	Completed in 2009
O'DOVERO DR (MCCLELLAN TO ECONO FOODS)	3,4	309	1988	1988	NONE	Completed in 2009
RIDGE ST (RUBLEIN TO LINCOLN)	3,5	1465	1973	1971,1978	NONE	Completed in 2009
LINCOLN AVE (CLEVELAND TO 360' NORTH)	4	360	1960	1957	NONE	Completed in 2009
LINCOLN AVE (COLLEGE TO MAGNETIC)	4	401	1960	1950	NONE	Completed in 2009
LINCOLN AVE (MAGNETIC TO 352' SOUTH)	4	352	1960	1957	NONE	Completed in 2009
LINCOLN AVE (RIDGE TO BLUFF)	5	370	1960	1978	1980	Completed in 2009
LOGAN ST (MCCLELLAN EAST TO BIKE PATH)	5	650	1965	1964	NONE	Completed in 2009
LOGAN ST (MCCLELLAN TO WEST AVE)	4	459	1965	1964	NONE	Completed in 2009
SHERIDAN (JEFFERSON TO HANCOCK)	4	210	1960	1965	NONE	Completed in 2009
SHERIDAN (SHERMAN TO JEFFERSON)	4	318	1970	1966	NONE	Completed in 2009
WALDO AVE (GARFIELD W TO DEAD END)	5	254	NO AGE	NO AGE	NONE	Completed in 2009
WALDO AVE (WOODLAND W TO DEAD END)	5	210	1967	1951	NONE	Completed in 2009
FITCH AVE (HAWLEY TO WHITE)	4	466	1982	1946	1982	Completed in 2009
FITCH AVE (WHITE TO HARLOW)	4	418	1982	1946	NONE	Completed in 2009
HAWLEY ST (FITCH TO LONGYEAR)	4	364	1996	1975	1981	Completed in 2009
HAWLEY ST (PRESQUE ISLE TO FITCH)	4	375	1986	1952	1975	Completed in 2009
LONGYEAR AVE (HARLOW TO UNION)	5	415	1971	1951	1981	Completed in 2009
KAYE AVE (HEBARD CRT WEST TO DEAD END)	3,4	200	1960	1948	1960	Completed in 2009
KAYE AVE (PRESQUE ISLE TO HEBARD CRT)	3	600	1960	1900/1983	1960	Completed in 2009
KAYE AVE (SEVENTH TO EIGHTH)	5	620	1950	1950	NONE	Completed in 2009
FURNACE STREET (FRONT ST. DIVISION ST)	4,5	610	1964	1963,1973	1971	Completed in 2009
WEST AVE (FAIR TO WRIGHT ST)	4,5	2600	1974	1974	1974	Completed in 2009
LAKESHORE BLVD (BARAGA AVE TO RIDGE ST)	4,5,6,7	4058	1960,1973,1989	1953,1967,1989	1989,2002,2004	Completed in 2009
TOTAL = 17,279 LINEAR FEET OR 3.3 MILES		17279				
ACTUAL COST = \$1,117,625						
I MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
COMPLETED PROJECT LOCATIONS FROM 2010						
		LINEAR FEET	WATER	SANITARY	STORM	
STREET LOCATION	PASER	STREET	MAIN	SEWER	SEWER	
	RATING	MAINTAINED	AGE	AGE	AGE	COMMENTS
ELDER DRIVE/WEST ELDER DRIVE	3,4,5	2942	1967	1967	NONE	Completed in 2010
FAIR AVENUE (LINCOLN AVE TO MCCLELLAN AVE)	3,4	1890	1936, 1950	2006	1963, 1969	Completed in 2010
RIDGE ST (McCLELLAN TO MEESKE)	4	1700	1973,1965	1971,1978	1979, 2008	Completed in 2010
HAMPTON (ADAMS TO GRAND VIEW DRIVE)	4,5	1180	1964	1963, 1997	1968	Completed in 2010
PIONEER RD (HARBOR VIEW TO MCCLELLAN)	4	1018	1973	2005	1994	Completed in 2010
PIONEER RD (INDIAN HOUSING TO TRAILER PARK RD)	4	595	1973	2005	NONE	Completed in 2010
PIONEER RD (TRAILER PARK RD W TO HARBOR VIEW DR)	4	1007	1973	2005	NONE	Completed in 2010
LAKESHORE BLVD. (WRIGHT ST. TO HAWLEY ST.)	3,4	3300	NONE	2004	NONE	Completed in 2010
TOTAL = 13,632 LINEAR FEET OR 2.6 MILES		13632				
ACTUAL COST = \$677,855						
1 MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
COMPLETED PROJECT LOCATIONS FROM 2011						
		LINEAR FEET	WATER	SANITARY	STORM	
	PASER	STREET	MAIN	SEWER	SEWER	
STREET LOCATION	RATING	MAINTAINED	AGE	AGE	AGE	COMMENTS
McCLELLAN AVE (U.S.41 TO WASHINGTON)	5	750	NONE	1965,1977, 2007	1988	Completed in 2011
RIDGE ST (FRONT TO THIRD)	4,5	1162	1973	1986	1986	Completed in 2011
RIDGE ST (US41 TO MEESKE)	5	1488	1965	1978	1979	Completed in 2011
LAKESHORE BLVD. (N AND S OF DEAD RIVER BRIDGE)	3,4	1105	1974,2003	19,752,003	NO AGE	Completed in 2011
LAKESHORE BLVD. (PINE TO WRIGHT)	4	573	NONE	2004	NONE	Completed in 2011
SEVENTH STREET (PARK TO COLLEGE)	5,6	786	1997	1997	1997	Completed in 2011
KILDAHL ST (WEST TO KIMBER)	4	660	1957	1960	NONE	Completed in 2011
THIRD ST (ARCH TO FAIR)	4,5,6	3810	1989	1989	1989	Completed in 2011
ELM ST (WEST TO MILDRED)	4,5	1340	1959, 1973,1975	1960, 1966,1974	1989	Completed in 2011
ALBERT STREET (SPRUCE TO EAST END)	6	260	1996	1973	(NO AGE)	Completed in 2011
BANCROFT STREET (MEESKE TO GRANITE)	5	732	1965	1965	1978	Completed in 2011
BANCROFT STREET (GRANITE TO WEST END)	5	536	1978	1978	1978	Completed in 2011
BLUFF STREET (FRONT TO BLAKER)	6	204	1985	1985	1985	Completed in 2011
EIGHTH STREET (MAGNETIC TO FAIR)	5	1050	1957	1950	1981	Completed in 2011
CLARK ST (NEIDHART TO SUGAR LOAF)	3,5	700	1955	1953	NONE	Completed in 2011
TOTAL =15,156 LINEAR FEET OR 2.9 MILES		15156				
ACTUAL COST = \$715,019						
1 MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
COMPLETED PROJECT LOCATIONS FROM 2012						
		LINEAR FEET	WATER	SANITARY	STORM	
	PASER	STREET	MAIN	SEWER	SEWER	
<u>STREET LOCATION</u>	<u>RATING</u>	<u>MAINTAINED</u>	<u>AGE</u>	<u>AGE</u>	<u>AGE</u>	<u>COMMENTS</u>
McCLELLAN AVE (WASHINGTON TO RIDGE)	6	1500	1987	1986,1971	1980	
RIDGE ST (SEYMOUR TO EAST END)	5	635	1973	NONE	NO AGE	
SPECKER CIRCLE	5	2112	1973	1973	1973	Orangeburg Laterals
WETTON AVE (UNION TO CLARK)	6	554	1954	1957	NONE	Orangeburg Laterals
PRESQUE ISLE AVE (WRIGHT TO HAWLEY)	4,5	4000	1992	1992	1969,1992	
NEIDHART AVE (WRIGHT TO UNION)	5	1300	1955	1951,1959	NONE	Possible Orangeburg Laterals
CENTER ST (NORWAY TO W. ELDER)	4,5	1750	1957-1968	1958-1964	1964	Possible Orangeburg Laterals, Slip Lining
NORWOOD ST (FITCH TO VAN EVERA)	5,6	840	1955	1941	UNKNOWN	Possible Slip Lining
ALTAMONT ST (U.S. 41 TO FISHER ST)	4	540	2000	1964	NONE	
TOTAL = 13,231 LINEAR FEET OR 2.5 MILES		13231				
ACTUAL COST = \$673,242						
I MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
YEAR EIGHT PROJECT LOCATIONS (CONSTRUCTION SEASON 2013)						
		LINEAR FEET	WATER	SANITARY	STORM	
	PASER	STREET	MAIN	SEWER	SEWER	
STREET LOCATION	RATING	MAINTAINED	AGE	AGE	AGE	COMMENTS
DIVISION ST (JOLIET TO MCCLELLAN)	3,4,5	5507	1975, 1983, 1998	1983, 1998, 2006	1980, 1983	
WASHINGTON ST (W. OF GARFIELD TO U.S.41)	4,5,6	8000	1967, 1980, 1993	1967, 1986, 2007	1967, 1993	Abandon 1967 Water Main
TOTAL = 13,507 LINEAR FEET OR 2.6 MILES		13507				
ESTIMATED COST 13,507 LF x \$60.00/LF = \$810,420						
1 MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
YEAR NINE PROJECT LOCATIONS (CONSTRUCTION SEASON 2014)						
STREET LOCATION	PASER RATING	LINEAR FEET STREET MAINTAINED	WATER MAIN AGE	SANITARY SEWER AGE	STORM SEWER AGE	COMMENTS
ALTAMONT (BAY VIEW TO GRAND VIEW)	4	347	1978	1978	1973	
BARAGA AVE (MCCLELLAN TO MSC)	4	1800	1977	1967, 2000	UNKOWN	
BLUFF ST. (SEVENTH TO SIXTH)	4	492	1973	1979, 2009	NONE	Extend Storm Sewer
BLUFF ST. (SIXTH TO FIFTH)	5	566	1973	2009	NONE	Extend Storm Sewer
BLUFF ST. (FIFTH TO FOURTH)	4	594	1973	2006	1985	Extend Storm Sewer
CENTER ST. (NEIDHART TO TRACY)	5	582	1916	NONE	1960	
CENTER ST. (GRAY TO WOODLAND)	5	661	1951, 1957	1960	NONE	Possible Orangeburg Laterals
CLEVELAND AVE. (LINCOLN TO GARFIELD)	4	700	1960	1970	NONE	Possible Orangeburg Laterals
COLLEGE AVE. (SPRUCE TO PINE)	4,5	650	1948	1947	NONE	
FAIR AVE. (LAKESHORE TO PINE)	4,5	1330	1972, 1993	1967, 1974, 1993	1921, 1972, 1993, 1998	
FAIR AVE. (FRONT TO THIRD)	4,5	630	1993	1993	1921, 1993	
FAIR AVE. (EIGHTH TO NORTHROP)	4	850	1957	1957	NONE	Possible Orangeburg Laterals
GROVE ST. (W. OF SPECKER TO CITY LIMITS)	4	1560	1972	2006	NONE	
TOTAL = 10,762 LINEAR FEET OR 2 MILES		10762				
ESTIMATED COST 10,762 LF x \$65.00/LF = \$699,530						
1 MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
YEAR TEN PROJECT LOCATIONS (CONSTRUCTION SEASON 2015)						
		LINEAR FEET	WATER	SANITARY	STORM	
	PASER	STREET	MAIN	SEWER	SEWER	
STREET LOCATION	RATING	MAINTAINED	AGE	AGE	AGE	COMMENTS
FOURTH ST. (JACKSON CUT TO WASHINGTON)	4	200	1984	NONE	1987	
GRANITE AVE. (WRIGHT TO N. END)	4	800	1957	1960, 1975	1975	Possible Orangeburg Laterals
GRAY ST. (NORWOOD TO WRIGHT)	4	660	1961	2005	NONE	Possible Orangeburg Laterals
HAWLEY ST. (LONGYEAR TO BIKE PATH)	4	375	1979	1979	1981	
HAWLEY ST. (PRESQUE ISLE TO A POINT WEST)	4	255	1974	1938, 1952, 1991	1975	Possible Slip Line
HEBARD CT. (MAGNETIC TO KAYE)	4,5	760	NONE	1914	NONE	Possible Slip Line
JEFFERSON ST. (LINCOLN TO POINT W. OF GARFIELD)	4,5	930	1978	1978	1978	Possible Strm. Extension
LAKESHORE BLVD. (FAIR TO POINT N. OF PINE)	4	2350	NONE	NONE	NONE	
LAKESHORE BLVD. (HAWLEY TO POINT S. OF BRIDGE)	4	1421	1974	1972	NONE	
WRIGHT ST. (ONTARIO TO CITY LIMITS)	4,5	3082	NONE	NONE	NONE	Add to Shldr. To Ext Bike Lanes
TOTAL = 10833 LINEAR FEET OR 2 MILES		10833				
ESTIMATED COST 10,833 LF x \$70.00/LF = \$758,310						
1 MILE = 5280 FEET						

HEAVY MAINTENANCE CAPITAL IMPROVEMENT PLAN

STREET SYSTEM						
HEAVY MAINTENANCE (OVERLAYS, CHIP & SEAL, CRUSH & SHAPE)						
YEAR TEN PROJECT LOCATIONS (CONSTRUCTION SEASON 2016)						
		LINEAR FEET	WATER	SANITARY	STORM	
	PASER	STREET	MAIN	SEWER	SEWER	
STREET LOCATION	RATING	MAINTAINED	AGE	AGE	AGE	COMMENTS
LONGYEAR AVE. (CENTER TO WRIGHT)	4,5	1310	1951	1940	1972	Extend Storm Sewer, Slip Line
LONGYEAR AVE. (HARLOW TO HAWLEY)	4	880	1971	1951	1962, 1981	Slip Line, Orangeburgs
MEESKE AVE. (RIDGE TO BANCROFT)	4	435	1965, 1973	2007	1978	Possible Orangeburg Laterals
OHIO ST. (PINE TO SPRUCE)	4	580	1890, 1974, 2001	2009	NONE	Replacee 300 ft. of Water Main
PETER WHITE DRIVE (ISLAND STORE TO SUNSET PNT.)	4	1800	NONE	NONE	NONE	
PINE ST. (FAIR TO CURVE)	4	1400	1994	2004	1993, 1998	
PINE ST. (RIDGE TO ARCH)	4	300	1987	1987	1981, 1987	
PIONEER RD. (ALTAMONT TO DIVISION)	4	870	1973	1994, 2006	1993	Possible Orangeburg Laterals
PIONEER RD. (MCCLELLAN TO POINT WEST)	4	650	1975	2006	1981, 1987	Possible Orangeburg Laterals
RIDGE ST. (FIFTH TO SIXTH)	4	575	1990	NONE	NONE	
RIVER PARK CIRCLE	4	1132	1983	1983	1983	
SHERIDAN AVE. (SHERMAN TO CLEVELAND)	4	320	1966, 1970	1966	1971	Orangeburg Laterals, Aband. 6" W.M.
SHERMAN ST. (GARFIELD TO SHERIDAN)	4	424	1960	1965	1971	Possible Orangeburg Laterals
TOTAL = 10,676 LINEAR FEET OR 2 MILES		10676				
ESTIMATED COST 10,676 LF x \$75.00/LF = \$800,700						
1 MILE = 5280 FEET						

GRAVEL STREET PAVING CAPITAL IMPROVEMENT PLAN											
		LENGTH	CONSTRUCTION	WATER	SANITARY	STORM					
PRIORITY	STREET	L.F.	YEAR	MAIN	SEWER	SEWER					COMMENTS
				AGE	AGE	AGE					
YEAR ONE (2009 CONSTRUCTION SEASON) - ORIGINALLY PROGRAMMED FOR 2006											
1	MICHIGAN ST (LAKESHORE BLVD TO COAST GUARD RD)	343	2006	NONE	SEPTIC	NONE					COMPLETED IN 2005
2	WILKINSON AVE (NO OF UNION ST)	1100	2009	1980	1962	1962					COMPLETED IN 2009
3	HARLOW ST (WEST OF PRESQUE ISLE AVE)	1271	2009	1980	NONE	1975, 80					COMPLETED IN 2009
4	WHITE ST (EAST OF WILKINSON AVE)	1292	2009	1914	1951, 63	1962, 81					COMPLETED IN 2009
4	UNION ST (VAN EVERA TO NEIDHART AVE)	320	2009	1973	1959	NONE					COMPLETED IN 2009, ADDED PER CITY COMMISSION
SUBTOTAL YEAR ONE (CONSTRUCTION SEASON 2006)		4326									
ACTUAL COST OF PROJECTS = \$949,404											
YEAR TWO (2010 CONSTRUCTION SEASON) - NOT FUNDED, ON HOLD											
5	CLARK ST (GRANITE AVE TO WOODLAND AVE)	804	2010	WELLS	SEPTIC	CULVERT					WATER MAIN, SAN. SWR, STM. SWR, CURBING
6	WOODLAND AVE (NO OF WRIGHT ST)	972	2010	WELLS	SEPTIC	NONE					WATER MAIN, SAN. SWR, STM. SWR, CURBING
7	PIQUA ST (FOURTH ST TO LEE ST)	1021	2010	NONE	NONE	NONE					ON HOLD POSSIBLE VACATION
8	PIQUA ST (LEE ST TO SEVENTH ST)	644	2010	NONE	NONE	NONE					ON HOLD POSSIBLE VACATION
SUBTOTAL YEAR TWO (CONSTRUCTION SEASON 2007)		3441									
ESTIMATED HMA COST 3441 LF X \$74.00/LF = \$254,634.00, ADDITIONAL COSTS ASSOCIATED WITH CURBING, STM SWR, WATER MAIN, AND SAN. SWR MAIN											
YEAR THREE (2011 CONSTRUCTION SEASON) - NOT FUNDED, ON HOLD											
9	ALLEY NORTH OF WASHINGTON ST (GARFIELD TO LINCOLN)	720	2011	NONE	NONE	NONE					MINOR STORM SEWER WORK
10	ALLEY NORTH OF WASHINGTON ST (LINCOLN TO MORGAN)	1400	2011	NONE	NONE	?					MINOR STORM SEWER AND SANITARY SEWER WORK
SUBTOTAL YEAR THREE (CONSTRUCTION SEASON 2008)		2120									
ESTIMATED HMA COST 3769 LF X \$78.00/LF = \$293,982.00, ADDITIONAL COSTS ASSOCIATED WITH STM SWR AND SAN. SWR MAIN											
YEAR FOUR (2012 CONSTRUCTION SEASON) - NOT FUNDED, ON HOLD											
11	ALLEY (DIVISION TO CHAMPION; GENESEE TO BLEMHUBER)	580	2012	NONE	NONE	NONE					
12	MITE ST (HAMPTON ST TO HOGAN'S ALLEY)	250	2012	1958	NONE	NONE					NEED CURBING
13	HOGAN'S ALLEY (DIVISION ST TO MITE ST)	903	2012	NONE	1901	NONE					OLD WATER LATERALS
14	BROOK ST (FURNACE ST TO HAMPTON ST)	338	2012	NONE	1901	NONE					NEED CURBING
15	FURNACE ST (WEST OF DIVISION ST)	300	2012	NONE	NONE	NONE					WATER LATERALS, CURBING
16	RIDGE ST (SEYMOUR AVE TOWARDS LINCOLN AVE)	623	2012	1973	NONE	NONE					NEEDS SEWER, CURBING
17	LEGION ALLEY (RIDGE TO BLUFF), (MORGAN TO SEYMOUR)	1300	2012	1927	1978,38	NONE					WATER, SANITARY SEWER, AND STORM SEWER WORK
SUBTOTAL YEAR FOUR (CONSTRUCTION SEASON 2009)		4294									
ESTIMATED HMA COST 4404 LF X \$82.00/LF = \$361,128.00, ADDITIONAL COSTS ASSOCIATED WITH WATER MAIN, SAN. SWR MAIN, STORM SEWER WORK											

GRAVEL STREET PAVING CAPITAL IMPROVEMENT PLAN							
PRIORITY	STREET	LENGTH L.F.	CONSTRUCTION YEAR	WATER MAIN AGE	SANITARY SEWER AGE	STORM SEWER AGE	COMMENTS
YEAR FIVE (2013 CONSTRUCTION SEASON) - NOT FUNDED, ON HOLD							
18	MOUNT MARQUETTE ROAD	8886	2013	NONE	NONE	NONE	NEED EASEMENT, CULVERTS, DITCHING
SUBTOTAL YEAR FIVE (CONSTRUCTION SEASON 2010)		8886					
ESTIMATED HMA COST 8886 LF X \$86.00/LF = \$764,196.00							
YEAR SIX (2014 CONSTRUCTION SEASON)							
19	WETTON AVE (AT UNION STREET)	200	2014	NONE	1957	NONE	CURBING, SIDEWALK, WATER MAIN LOOP
20	SPRING ST (WEST OF SEVENTH ST)	458	2014	1978	1978	NONE	SEVENTH ST DEVELOPMENT
21	SHERMAN ST (SHERIDAN AVE TO BIKE PATH)	220	2014	1986	1978	NONE	CURBING
22	JEFFERSON ST (WEST OF SHERIDAN AVE)	286	2014	NONE	1966	NONE	COMMON LATERALS, NEEDS MAIN
23	HANCOCK AVE (WEST OF SHERIDAN AVE)	100	2014	NONE	NONE	NONE	CURBING
24	PIQUA ST (WEST OF NORWAY)	200	2014	NONE	NONE	NONE	CURBING
25	WERNER ST (EAST OF MEESKE AVE)	574	2014	1965	1967	NONE	CURBING
26	NORWOOD ST (EAST OF PRESQUE ISLE AVE)	356	2014	1925	NONE	NONE	CURBING, WATER MAIN
27	SHERMAN ST (WEST OF MCCLELLAN AVE)	299	2014	1986	1986	NONE	CURBING
28	CENTER ST (WEST OF WOODLAND AVE)	246	2014	NONE	NONE	NONE	CURBING
SUBTOTAL YEAR SIX (CONSTRUCTION SEASON 2011)		2939					
ESTIMATED HMA COST 3307 LF X \$90.00/LF = \$297,630. ADDITIONAL COSTS ASSOCIATED WITH WATER MAIN, SAN. SWR MAIN, CURBING, AND STR SWR WORK							
YEAR SEVEN (2015 CONSTRUCTION SEASON)							
29	CLIFFS POWER ROAD	3534	2015	NONE	NONE	NONE	CULVERTS, DITCHING
SUBTOTAL YEAR SEVEN (CONSTRUCTION SEASON 2012)		3534					
ESTIMATED HMA COST 3534 LF X \$95.00/LF = \$335,730.00							
YEAR EIGHT (2016 CONSTRUCTION SEASON)							
30	ALLEY (BETWEEN LONGYEAR & FITCH; HARLOW TO HAWLEY)	883	2016	NONE	NONE	NONE	
31	ALLEY (BETWEEN FITCH & PRESQUE ISLE; HARLOW TO HAWLE)	696	2016	NONE	NONE	NONE	
32	ALLEY (W. OF LINCOLN; BETWEEN RIDGE & BLUFF)	484	2016	NONE	NONE	NONE	
33	ALLEY (CEDAR EAST; HEWITT TO PROSPECT)	274	2016	NONE	NONE	NONE	
34	WEST AVE (NORTH OF CLEVELAND)	270	2016	NONE	NONE	NONE	CONNECT TO LOGAN, CURBING
SUBTOTAL YEAR EIGHT (CONSTRUCTION SEASON 2013)		2607					
ESTIMATED HMA COST 2607 LF X \$100.00/LF = \$260,700.00							

GRAVEL STREET PAVING CAPITAL IMPROVEMENT PLAN							
				WATER	SANITARY	STORM	
PRIORITY	STREET	LENGTH L.F.	CONSTRUCTION YEAR	MAIN AGE	SEWER AGE	SEWER AGE	COMMENTS
	YEAR NINE (2017 CONSTRUCTION SEASON)						
35	POWDER MILL ROAD (NO OF C.R. 550)	1970	2017	NONE	NONE	NONE	CULVERTS, DITCHING
36	LOGAN ST (GARFIELD AVE TO BIKE PATH)	362	2017	1973	1973	NONE	CURRENT FOOTBALL FIELD
	SUBTOTAL YEAR NINE (CONSTRUCTION SEASON 2014)	2332					
	ESTIMATED HMA COST 2332 LF X \$105.00/LF = \$244,860.00						



15 YEAR CAPITAL OUTLAY PLAN FOR VEHICLES AND EQUIPMENT

The City of Marquette Motor Pool was developed as an internal service fund. Each City department rents vehicles from the Motor Pool at the State of Michigan Schedule "C" rates. The exceptions to the rule are the vehicles for the Lakeview Arena and Wastewater Treatment Plant, which are owned by those entities. The rates are established by averaging the reported operating, maintenance and replacement costs from various state and county agencies. While there is some variation from what the City's actual cost is from vehicle to vehicle, Schedule "C" has adequately represented the City's cost for the Motor Pool as a whole.

Recent history shows that caps have been placed in departmental budgets that are funded through the General Fund. This action has been taken to help stabilize the General Fund on a short term basis. Another tactic that has been used is charging the full rate and the rebating a portion of the charges. Generally the amount rebated is equal to the total revenue minus the operating and capital budgets of the Motor Pool. This situation must be looked at on a yearly basis to achieve proper balance between vehicle/equipment operation, maintenance and replacement for the Motor Pool and the health of the General Fund.

The Motor Pool traditionally functioned based on a 6 year capital outlay plan. The current plan is a 15 year plan. The following points will try to address the question of "Why do we have a 15 year capital outlay plan for the Motor Pool?"

- For several years we have been using a six year capital outlay plan for the Motor Pool. The majority of equipment purchased by the City of Marquette has a life span of over six years and ends up in a column marked as "Beyond". In order to justify our replacement schedule and the amount of monies required for yearly purchasing it was decided to go to a fifteen year plan which will cover the life cycle of most equipment.
- Vehicle replacement is a key element in controlling costs associated with vehicle maintenance. Providing for the timely replacement of fleet assets requires an annual planning and funding process that attempts to minimize the annual volatility in expenditure requirements while maintaining appropriate replacement intervals.
- Developing a systematic long-term replacement strategy that incorporates industry wide practices can help build management support for annual vehicle replacement requests.

- Determining the replacement intervals for all equipment is the difficult part. Police vehicles are put in their own block because of the high mileage placed on the vehicles thereby requiring more frequent replacement. Most of our frontline pickup trucks and sedans are capable of eight to ten years and 100,000 to 150,000 miles depending on the type of work the vehicles are required to perform. Plow, Fire, Dump and specialty vehicles can have a useful life from 10 to 20 years, again depending on the type of work required.
- Before any new or replacement vehicle is purchased, a review of both the overall need for the vehicle and a cost benefit analysis of purchasing a new vehicle will be completed by the Motor Pool Committee. The Committee will evaluate the operating cost taking into consideration of acquisition costs, expected retail or trade-in value and operating costs such as fuel and preventative maintenance.
- A fifteen year plan allows staff greater leeway in placement of certain vehicles that have not performed up to par or have been damaged beyond repair. It will also allow staff the opportunity to adjust as new technology evolves and changes in workforce and the jobs that they are required to accomplish change.
- Evolvement of new technologies' over the years make it imperative that staff continues with vehicle replacement in a timely matter.
- This year another component was added. With the realization that it is becoming more and more difficult to maintain the recommended replacement schedule the committee is turning to heavy maintenance (refurbishment) of certain pieces of equipment. While this is not a long term solution, it does buy some time and allow the aging fleet to continue to reliably operate.
- In addition, a deeper look is being taken at alternative purchases such as used and demonstration vehicles to upgrade the fleet. This is not a new consideration, simply one that is being more heavily pursued.

In summary, the plan was created so that scheduled replacements of vehicles and equipment could be budgeted for. Vehicles and equipment will be replaced while they are still operational and functioning with preventative and routine maintenance. This will hopefully eliminate the need for replacement or major repairs due to catastrophic failure during critical public works operations and at the same time giving the most useful years of service to the City and maximizing the salvage or resale value. This will aid all City departments by maximizing productivity and minimizing down time.

Motor Pool Committee:

Lance Hopper, Motor Pool Supervisor, Committee Chair
Scott Cambensy, Public Works Superintendent
Mark Trembath, Water Distribution Supervisor
Eric Hinze, Heavy Equipment Mechanic
Tom Belt, Fire Chief
Blake Rieboldt, Police Captain

MOTOR POOL REPLACEMENT SCHEDULE

Vehicle #	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
683	2000 Peterbilt Dump (PWD)						\$190,000.00									
685	2000 Ranger 4X4 (ENG)				\$30,000.00											
686	2000 Ranger 4X4 (ENG)				\$30,000.00											
688	1999 Municipal Tractor (PWD)															
690	2000 Kubota Loader (Parks)			\$45,000.00												
695	2000 Case Loader		\$275,000.00													
696	2000 Smithco Rake (Parks)			\$22,000.00												
697	2000 Gmc Van (ENG)				\$35,000.00											
698	2001 National 35 Ton Trailer										\$50,000.00					
699	2001 Dodge Durango (Fire)			\$32,000.00												
700	2001 2Wdrv Pickup (Sewer)															
701	2001 4Wdrv Pickup (Parks)								\$35,000.00							
702	2001 4Wdrv Pickup (Parks)									\$35,000.00						
703	2001 Chipper (Forestry)				\$40,000.00											
709	2002 2Wdrv Utility (Sewer)		\$38,500.00													
710	2002 Peterbilt Plow Sander		\$250,000.00													
711	2002 Peterbilt Plow Sander			\$250,000.00												
712	2002 4Wdrv Pickup															
713	2002 2Wdrv Pickup				\$35,000.00											
714	2002 Oshkosh Plow								\$250,000.00							
716	2002 4Wdrv Pickup (Arena)				\$35,000.00											
720	2002 Walker Mower	\$40,000.00			\$24,000.00											
722	2002 Taurus (DET)															
723	2003 Ford F-450				\$45,000.00											
724	2002 2Wdrv Pickup (Eng)				\$30,000.00											
725	2002 4Wdrv P/U (Parks)		\$35,000.00													
726	2002 4Wdrv Pickup (Police)															
727	2002 2Wdrv Pickup (Eng)				\$35,000.00											
728	2002 GMC Savanna (Police)															
731	2003 Yamaha VK 540 (Parks)								\$10,000.00							
732	2002 Case Backhoe (Water)				\$180,000.00											
733	2002 Case Loader					\$265,000.00										
737	1967 Hyster Forklift (MP)															
738	2003 Pontiac Bonn. (Det)															
739	2004 Peterbilt Semi Tractor							\$175,000.00								
740	2004 Smithco Turf Broom (Parks)				\$25,000.00											
741	2001 Generator (Water)								***							
742	2001 Generator (Water)								***							
743	2004 Pierce Fire Truck (Fire)								\$750,000.00							
744	2004 Pierce Fire Truck (Fire)									\$750,000.00						
745	2004 Peterbilt Vactor (Sewer)						\$280,000.00									
747	2005 Durango (Comm Dev)				\$35,000.00											
748	2005 Durango (Fire)				\$35,000.00											
749	2005 Volvo Loader (WW)															
750	2005 Stump Grindr (Forestry)								\$50,000.00							
751	2005 Crown Vic (BU PD)															
753	2004 Peterbilt Versalift (Forestry)						\$225,000.00									
754	2005 Kodiak Sign (PWD)									\$45,000.00						
755	2005 Griffin Pump											\$130,000.00				
757	2005 Kubota Tractor (Parks)										\$40,000.00					
758	2006 4Wdrv Pickup (Fire)									\$40,000.00						

MOTOR POOL REPLACEMENT SCHEDULE

Vehicle #	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
759	2006 4Wdrv Pickup (WW)															
760	2006 Crown Vic (Marina)															
763	2006 Case Loader									\$200,000.00						
764	2006 Komatsu Loader									\$280,000.00						
765	2006 2Wdrv Pickup (Parks)									\$35,000.00						
766	2006 Kubota Mower (Parks)				\$25,000.00											
767	2007 S/A Dump Truck (PWD)										\$65,000.00					
768	2007 Utility Truck (Water)										\$65,000.00					
769	2006 Kubota Tractor (Parks)									\$25,000.00						
770	2001 4WDrv Pickup (MP)		\$35,000.00													
771	2006 GMC Yukon (Police)		\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00	
772	2002 Pontiac Bonn. (DET)															
773	2007 Kenworth Dump (PWD)											\$200,000.00				
774	2005 4Wdrv Utility (Water)				\$35,000.00											
775	2006 Dodge Charger (Police Chief)															
776	2006 Walker Mower (Parks)				\$40,000.00											
777	2007 GMC Canyon (PWD)						\$30,000.00									
778	2006 CAT Backhoe (Water)									\$200,000.00						
779	2007 Crown Vic (Police)															
780	2007 Asphalt Roller (PWD)											\$65,000.00				
781	2007 Utility Trailer (PWD)								\$10,000.00							
782	2007 GMC Canyon (Fire)										\$35,000.00					
783	2008 Crown Vic (Police)															
784	2008 Ford Expedition (Police)															
785	2007 S/A Trailer (PWD)										\$75,000.00					
786	2008 Ford F-150 (Parks)						\$35,000.00									
787	2008 Ford F-150 (Sewer)						\$35,000.00									
788	2008 Ford F-150 (Water)							\$35,000.00								
789	2008 Ford F-150 (PWD)							\$35,000.00								
790	2008 Dodge Charger															
791	2008 Ford Van (Water)						\$35,000.00									
792	2008 INT Plow Sander										\$250,000.00					
793	2008 INT Plow Sander											\$250,000.00				
794	2008 Ford F-450							\$40,000.00								
795	2008 Kubota Mower (Parks)								\$35,000.00							
796	2009 Dodge Charger (Police)															
797	2009 Dodge Charger (Police)															
798	2009 Dodge Charger (Police)															
799	2007 Ford F-250 (Park)															
800	2009 Eligin Sweeper (PW)												\$155,000.00			
801	2009 Vermeer Vac (WD)												\$45,000.00			
802	2009 RS Dump Trailer (PWD)												\$50,000.00			
803	2009 Eligin Sweeper (PW)												\$155,000.00			
804	2008 Sterling Dump Truck													\$125,000.00		
805	2009 Case Excavator (Water)													\$140,000.00		
806	2010 Ford Expedition (Police)			\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00
807	2010 AIR COMPRESSOR (PWD)												\$30,000.00			
808	2010 SEWER RODDER (PWD)													\$40,000.00		
809	2010 CAT LOADER (PWD)											\$200,000.00				
810	2009 Dodge Charger (Police)															
811	2009 Dodge Charger (Police)	\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00		
812	2009 Dodge Charger (Police)	\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00		
813	2011 FORD F-250 (Park)								\$35,000.00				\$40,000.00			
814	2010 Sulliar Compressor														\$20,000.00	
815	2010 Kawaski Jet Ski															
816	1999 Ford Windstar (travel van)															
Vehicle #	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
817	2011 Front End Loader (PWD)														\$300,000.00	
818	2011 Municipal Tractor (PWD)														\$200,000.00	
819	2012 Ford Expedition (Police)		\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00	
820	2012 Dodge Charger (Police)		\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00	
821	2012 Dodge Charger (Police)		\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00			\$37,500.00	
822	2012 Ford F-150 4x2 (WD)									\$20,000.00		\$35,000.00				
823	2012 GMC 4x4 (WD)									\$30,000.00		\$40,000.00				

